
MAJOR PROPERTY TAX LEVY FUNDING FOR STATE MANDATED SERVICES

	2002	2003	2004	2005	2006
Adopted Budget - General County	\$75.2	\$78.1	\$81.5	\$84.9	\$87.6
Mandated Court Services:	\$6.3	\$6.8	\$7.2	\$7.4	\$7.7
Includes Circuit Court Services, District Attorney, Sheriff provided services to the courts including process serving, warrants and bailiff services.					
Mandated Law Enforcement Services:	\$9.5	\$10.0	\$10.6	\$12.5	\$14.1
Includes probations/parole holds, law enforcement service levels for patrol and detective services required by statute and corrections.					
Mandated Health and Human Services:	<u>\$15.8</u>	<u>\$16.9</u>	<u>\$18.4</u>	<u>\$19.1</u>	<u>\$19.8</u>
Includes all Human Service programs except County provided Basic Assistance for Individuals in Crisis (BASIC) program and Senior Services programs.					
Total Est. State Mandated Expenditures	\$31.7	\$33.7	\$36.2	\$39.0	\$41.6
Less: State Revenue Offsets:					
Mandate Relief	\$1.3	\$1.4	\$0.0	\$0.0	\$0.0
Shared Revenues	\$1.1	\$0.8	\$0.8	\$0.76	\$0.76
Transportation Aids	<u>\$4.9</u>	<u>\$5.3</u>	<u>\$5.3</u>	<u>\$5.3</u>	<u>\$5.4</u>
Total State Revenue Offsets	\$7.3	\$7.5	\$6.1	\$6.1	\$6.2
Net Est. State Mandate Levy	\$24.4	\$26.2	\$30.1	\$32.9	\$35.4
Mandate Costs covered by County % of Tax Levy	32.4%	33.6%	37.0%	38.8%	40.4%

Above figures exclude County indirect costs.

WAUKESHA COUNTY POPULATION

The current population of Waukesha County is 377,208, according to preliminary population estimates by the Wisconsin Department of Administration for January 2005. This represents an increase of 3,869 persons county-wide which is an increase of 1% over the 2004 population estimate.

	2000 CENSUS	JAN 2004	JAN 2005	CHANGE	% CHANGE
CITIES					
Brookfield	38,649	39,607	39,797	190	0.48%
Delafield	6,472	6,720	6,736	16	0.24%
Milwaukee *	0	0	0	0	0.00%
Muskego	21,397	22,203	22,427	224	1.01%
New Berlin	38,220	38,896	38,969	73	0.19%
Oconomowoc	12,382	13,194	13,459	265	2.01%
Pewaukee	11,783	12,425	12,625	200	1.61%
Waukesha	64,825	66,816	67,580	764	1.14%
CITIES TOTAL	193,728	199,861	201,593	1,732	0.87%
TOWNS					
Brookfield	6,390	6,418	6,379	(39)	-0.61%
Delafield	7,820	8,210	8,286	76	0.93%
Eagle	3,117	3,444	3,492	48	1.39%
Genesee	7,284	7,502	7,542	40	0.53%
Lisbon	9,359	9,630	9,733	103	1.07%
Merton	7,988	8,220	8,347	127	1.55%
Mukwonago	6,868	7,391	7,482	91	1.23%
Oconomowoc	7,451	7,646	7,882	236	3.09%
Ottawa	3,758	3,822	3,850	28	0.73%
Summit	4,999	5,068	5,178	110	2.17%
Vernon	7,227	7,358	7,455	97	1.32%
Waukesha	8,596	8,659	8,832	173	2.00%
TOTAL TOWNS	80,857	83,368	84,458	1,090	1.31%
VILLAGES					
Big Bend	1,278	1,286	1,285	(1)	-0.08%
Butler	1,881	1,855	1,835	(20)	-1.08%
Chenequa	583	590	586	(4)	-0.68%
Dousman	1,584	1,757	1,808	51	2.90%
Eagle	1,707	1,737	1,772	35	2.01%
Elm Grove	6,249	6,250	6,234	(16)	-0.26%
Hartland	7,905	8,267	8,365	98	1.19%
Lac la Belle	329	338	333	(5)	-1.48%
Lannon	1,009	962	957	(5)	-0.52%
Menomonee Falls	32,647	33,660	33,939	279	0.83%
Merton	1,926	2,185	2,376	191	8.74%
Mukwonago	6,162	6,397	6,506	109	1.70%
Nashotah	1,266	1,379	1,372	(7)	-0.51%
North Prairie	1,571	1,815	1,855	40	2.20%
Oconomowoc Lake	564	645	637	(8)	-1.24%
Pewaukee	8,170	8,864	8,969	105	1.18%
Sussex	8,828	9,576	9,761	185	1.93%
Wales	2,523	2,547	2,567	20	0.79%
TOTAL VILLAGES	86,182	90,110	91,157	1,047	1.16%
TOTAL: COUNTY	360,767	373,339	377,208	3,869	1.04%

* Includes only a manufacturing plant on property annexed to allow access to Milwaukee sewer and water

SOURCE: Wisconsin Department of Administration.

EQUALIZED PROPERTY VALUE BY MUNICIPALITY

As of September 1st, 2005, the total equalized property value in Waukesha County, including all Tax Increment Districts, is \$45,451,031,200. This represents an increase of \$4,511,457,500 or 11.02% from 2004. A table listing 2004 and 2005 equalized values for municipalities is presented below. Countywide property values, as reflected in the equalized valuation, continue to increase.

	2004 EQUAL PROP. VALUE	2005 EQUAL PROP. VALUE	05 -04 CHANGE	% CHANGE
CITIES:				
Brookfield	\$5,505,218,500	\$5,986,668,400	\$481,449,900	8.75%
Delafield	\$978,968,700	\$1,128,104,900	\$149,136,200	15.23%
Milwaukee *	\$20,557,600	\$18,905,400	(\$1,652,200)	-8.04%
Muskego	\$2,036,879,500	\$2,240,489,600	\$203,610,100	10.00%
New Berlin	\$3,965,856,900	\$4,256,992,300	\$291,135,400	7.34%
Oconomowoc	\$1,389,635,700	\$1,643,352,700	\$253,717,000	18.26%
Pewaukee	\$2,239,922,900	\$2,454,567,500	\$214,644,600	9.58%
Waukesha	\$4,828,733,700	\$5,256,579,000	\$427,845,300	8.86%
SUBTOTAL	\$20,965,773,500	\$22,985,659,800	\$2,019,886,300	9.63%
TOWNS:				
Brookfield	\$975,924,300	\$1,031,904,100	\$55,979,800	5.74%
Delafield	\$1,221,990,500	\$1,402,565,000	\$180,574,500	14.78%
Eagle	\$358,783,700	\$415,233,100	\$56,449,400	15.73%
Genesee	\$766,840,000	\$856,352,700	\$89,512,700	11.67%
Lisbon	\$869,329,900	\$1,003,622,200	\$134,292,300	15.45%
Merton	\$1,240,011,100	\$1,410,133,000	\$170,121,900	13.72%
Mukwonago	\$671,799,300	\$774,898,400	\$103,099,100	15.35%
Oconomowoc	\$1,136,644,800	\$1,301,535,800	\$164,891,000	14.51%
Ottawa	\$458,718,500	\$519,525,800	\$60,807,300	13.26%
Summit	\$769,831,800	\$881,973,800	\$112,142,000	14.57%
Vernon	\$708,535,300	\$767,730,700	\$59,195,400	8.35%
Waukesha	\$836,377,600	\$921,176,900	\$84,799,300	10.14%
SUBTOTAL	\$10,014,786,800	\$11,286,651,500	\$1,271,864,700	12.70%
VILLAGES:				
Big Bend	\$107,445,200	\$118,574,200	\$11,129,000	10.36%
Butler	\$232,502,200	\$239,492,500	\$6,990,300	3.01%
Chenequa	\$400,074,300	\$482,829,000	\$82,754,700	20.68%
Dousman	\$133,475,800	\$150,103,800	\$16,628,000	12.46%
Eagle	\$126,211,400	\$138,035,800	\$11,824,400	9.37%
Elm Grove	\$934,802,600	\$999,465,800	\$64,663,200	6.92%
Hartland	\$911,044,500	\$1,045,875,000	\$134,830,500	14.80%
Lac la Belle	\$120,671,300	\$143,092,700	\$22,421,400	18.58%
Lannon	\$85,425,900	\$90,970,600	\$5,544,700	6.49%
Menomonee Falls	\$3,589,589,300	\$3,931,493,100	\$341,903,800	9.52%
Merton	\$207,806,100	\$288,968,100	\$81,162,000	39.06%
Mukwonago	\$519,737,000	\$626,376,200	\$106,639,200	20.52%
Nashotah	\$153,596,000	\$168,419,600	\$14,823,600	9.65%
North Prairie	\$191,176,100	\$209,562,400	\$18,386,300	9.62%
Oconomowoc Lake	\$325,767,900	\$393,240,300	\$67,472,400	20.71%
Pewaukee	\$783,515,800	\$871,922,900	\$88,407,100	11.28%
Sussex	\$893,560,200	\$996,738,800	\$103,178,600	11.55%
Wales	\$242,611,800	\$283,559,100	\$40,947,300	16.88%
SUBTOTAL	\$9,959,013,400	\$11,178,719,900	\$1,219,706,500	12.25%
TOTAL	\$40,939,573,700	\$45,451,031,200	\$4,511,457,500	11.02%

* Includes only a manufacturing plant on property annexed to allow access to Milwaukee sewer and water.

SOURCE: Wisconsin Department of Revenue.

COUNTY DEMOGRAPHICS STATISTICS TRENDS

Fiscal Year	(1) Population	(2) Per Capita Income	(3) Number Of Jobs	(3) Unemployment Rate	(4) Public School Enrollment	(4) Private School Enrollment	(5) Median Age
1991	308,243	\$24,634	160,463	4.1%	53,062	11,545	34.5
1992	313,522	\$26,319	170,823	4.1%	53,518	11,609	34.7
1993	318,835	\$27,523	175,886	3.6%	55,227	12,242	35.1
1994	323,387	\$29,051	184,890	3.7%	56,475	12,729	35.4
1995	328,631	\$30,533	197,577	2.7%	57,368	12,337	35.4
1996	334,077	\$32,247	201,656	2.5%	58,083	13,430	*
1997	341,338	\$34,502	208,339	2.6%	58,249	13,379	*
1998	345,440	\$37,026	216,534	2.3%	58,504	14,025	*
1999	350,273	\$38,674	222,061	2.1%	59,145	14,081	*
2000	360,767	\$41,033	222,667	2.5%	59,279	14,087	38.1 (6)
2001	363,571	\$40,695	227,044	3.3%	59,304	14,321	*
2002	368,077	\$40,828	223,247	4.5%	60,165	14,026	*
2003	371,189	\$41,551	227,051	4.4%	60,746	13,554	*
2004	373,339	*	*	3.9%	*	13,038	*

* Information unavailable

SOURCES

- (1) Wisconsin Department of Administration.
- (2) Bureau of Economic Analysis - US Department of Commerce.
- (3) Wisconsin Department of Workforce Development, June data
- (4) Wisconsin Department of Public Instruction.
- (5) Sales & Marketing Management, Survey of Buying Power
- (6) 2000 Census

EMPLOYMENT/CONSTRUCTION

TEN LARGEST EMPLOYERS (1)

Employer	Product/Business	Employees
ProHealth Care	Health Services	5,056
General Electric Medical Systems	Medical Products	3,747
Kohl's Department Stores	Retail, Dist. Center, Headquarters	3,471
Quad Graphics	Printing/Headquarters	3,190
SBC (Ameritech)	Communications	1,841
Target Corporation	Retail Distribution Center	1,624
Waukesha School District	Education	1,540
Community Memorial Hospital	Health Services	1,400
Waukesha County	Government	1,386
Waukesha County Technical College	Post Secondary Education	1,347

EMPLOYMENT BY INDUSTRY (1)

In 2002 the North American Industrial Classification System (NAICS) replaces the older Standard Industrial Classification (SIC) Coding. The NAICS emphasizes new and emerging industries, high-technology industries and service industries. New sectors include Information which includes telecommunications and Internet services as well as publishing. Leisure and Hospitality puts together lodging places and eating and drinking places, which were previous part of retail trade.

Industry	2004 NAICS	2003 NAICS	2002 NAICS	2001 NAICS
Retail Trade, Transportation, Utilities	50,728	49,399	49,810	54,395
Manufacturing	47,917	47,645	49,061	50,542
Education and Health	32,422	31,912	31,133	32,111
Professional and Business Services	26,998	26,859	25,795	22,548
Leisure and Hospitality	18,259	17,561	16,995	15,713
Construction	16,125	16,104	15,972	16,394
Financial Activities	14,845	14,709	13,588	13,934
Other Services	7,156	6,914	6,899	6,714
Public Administration	6,379	6,466	6,533	6,333
Information	5,448	5,278	5,244	5,209
Natural Resources	585	568	569	581
Total	226,862	223,415	221,599	224,474

CONSTRUCTION & BUILDING PERMITS (2)

Year	Residential	
	Number	Value in 000's
2004	1,815	\$ 487,637
2003	1,924	\$ 471,050
2002	1,871	\$ 438,360
2001	1,823	\$ 429,469
2000	1,833	\$ 396,816
1999	2,168	\$ 457,626

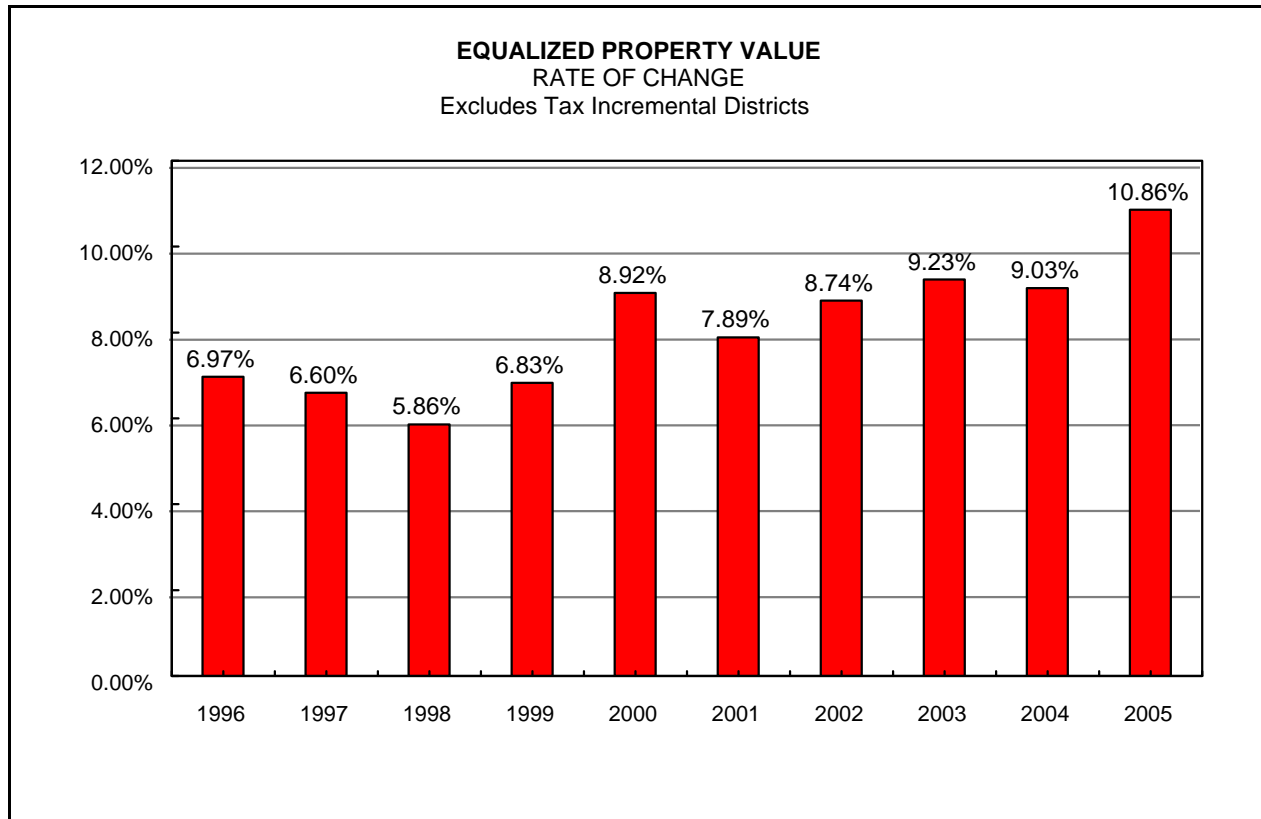
Source

(1) Wisconsin Department of Workforce Development (Annual Ave)

(2) U.S. Department of Commerce

EQUALIZED PROPERTY VALUE

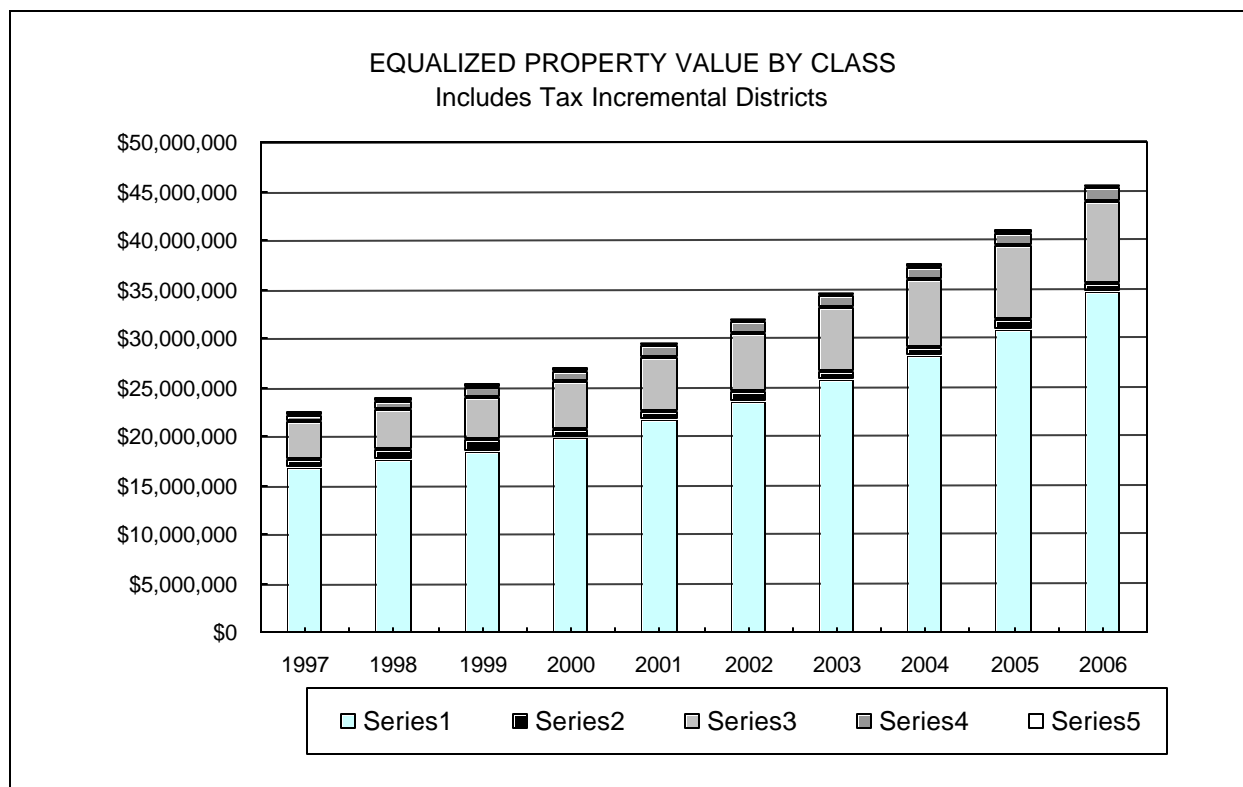
Equalized property value is a broad measure of the County's tax base. The Wisconsin Department of Revenue annually determines the equalized (fair market) value of all property subject to general property taxation. Equalized values are reduced by tax incremental district value increments for apportioning the County levy. In 1996-1998, lower inflation rates are primarily responsible for moderate valuation increases. However, new construction growth remains strong in these years. Recent increases in valuations for 1999 - 2005 include higher market based inflation rates ranging from 4.2%-9% for residential properties.



Valuation Year	Total Value	Change In Valuation	Rate of Change
	(excludes TID's)		
1996	\$21,934,239,300	\$1,428,416,000	6.97%
1997	\$23,381,634,700	\$1,447,395,400	6.60%
1998	\$24,752,110,250	\$1,370,475,550	5.86%
1999	\$26,442,836,150	\$1,690,725,900	6.83%
2000	\$28,802,075,250	\$2,359,239,100	8.92%
2001	\$31,074,293,750	\$2,272,218,500	7.89%
2002	\$33,791,109,550	\$2,716,815,800	8.74%
2003	\$36,910,435,050	\$3,119,325,500	9.23%
2004	\$40,244,065,050	\$3,333,630,000	9.03%
2005	\$44,614,092,450	\$4,370,027,400	10.86%

EQUALIZED PROPERTY VALUE BY CLASS OF PROPERTY

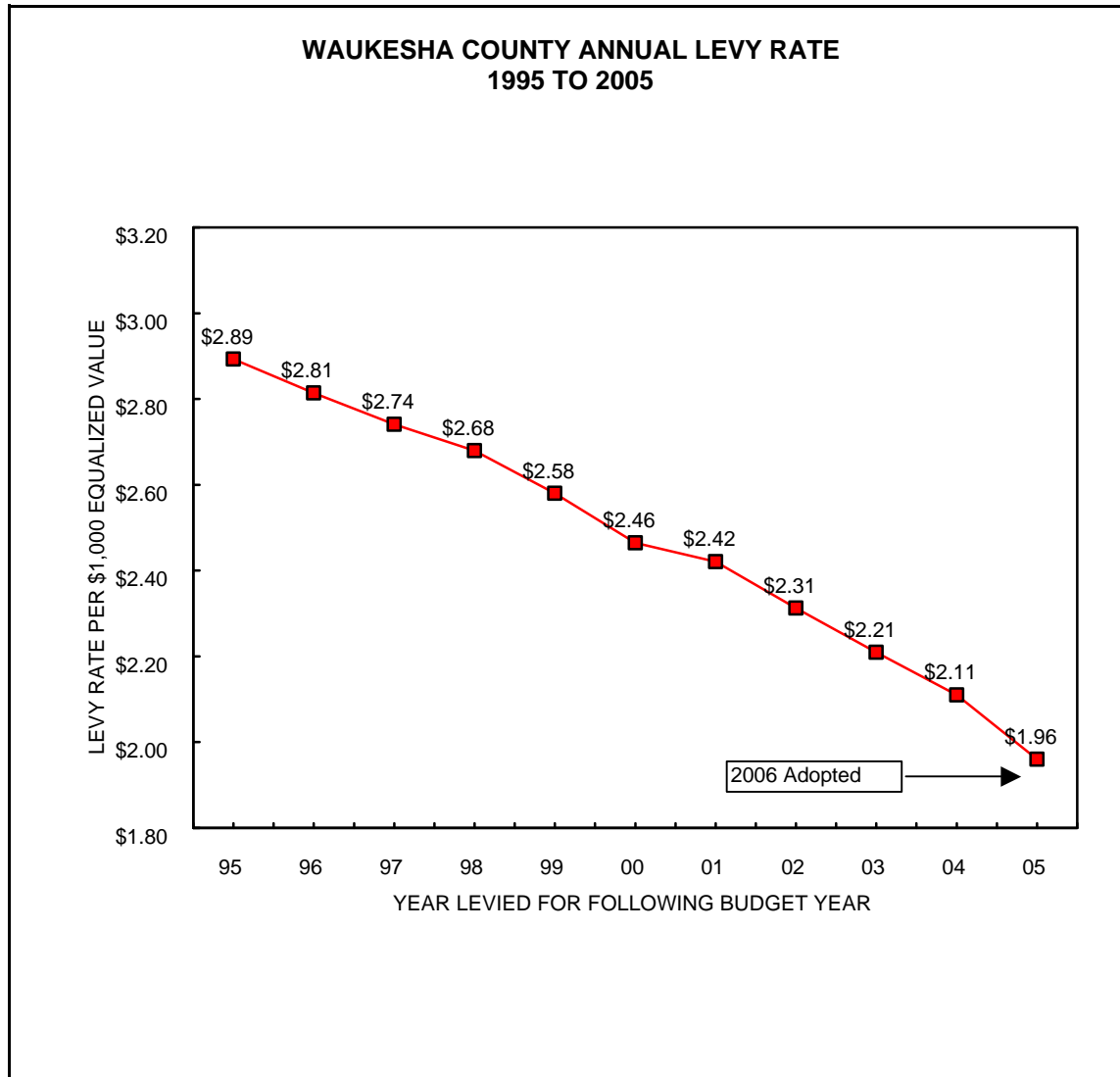
The total value of equalized property including all tax incremental districts reported for Waukesha County in budget year 2006 is \$45,451,031,200. The total reflects the combined valuation of several separate classes of property including: residential, personal, commercial, manufacturing, agricultural, forest/swamp/other properties. Changes in the relative proportion of these classes of property reflect the growth and economic development trends of the County. Market values in the residential tax base, primarily from new housing starts and market inflation, have risen significantly, resulting in an increase in this proportion of the tax base to 76.2%. However, commercial and manufacturing properties continue to show growth and have increased their share of the tax base to almost 21% in 2006. Personal property was reduced for budget year 2000 mainly due to a change in State law exempting computer equipment from the personal property tax. In 2001, agricultural properties were reduced 33% under a Department of Revenue emergency rule to implement full use value assessment rather than continue a 10% phase in begun in 1998.



-----(\$000's)-----						
Budget Year	Residential	Personal Property	Commercial	Mfg.	Agr./Forest/ Swamp/Other	Total Value
1997	\$16,661,620	\$916,436	\$3,783,959	\$736,833	\$333,435	\$22,432,283
1998	\$17,617,710	\$978,091	\$4,115,220	\$852,066	\$357,123	\$23,920,210
1999	\$18,443,538	\$1,084,420	\$4,406,343	\$924,247	\$369,103	\$25,227,651
2000	\$19,843,752	\$808,226	\$4,959,812	\$1,006,219	\$382,716	\$27,000,725
2001	\$21,622,827	\$869,649	\$5,534,876	\$1,119,165	\$295,219	\$29,441,736
2002	\$23,510,977	\$904,485	\$5,918,033	\$1,208,652	\$274,682	\$31,816,829
2003	\$25,670,012	\$932,194	\$6,412,417	\$1,253,162	\$250,661	\$34,518,446
2004	\$28,124,600	\$863,240	\$6,940,711	\$1,284,127	\$237,492	\$37,450,170
2005	\$30,903,597	\$912,143	\$7,586,152	\$1,305,452	\$232,229	\$40,939,573
2006	\$34,623,811	\$899,286	\$8,355,042	\$1,341,526	\$231,366	\$45,451,031
% of Total	76.2%	2.0%	18.4%	3.0%	0.5%	100.0%
Includes Tax Incremental Districts						

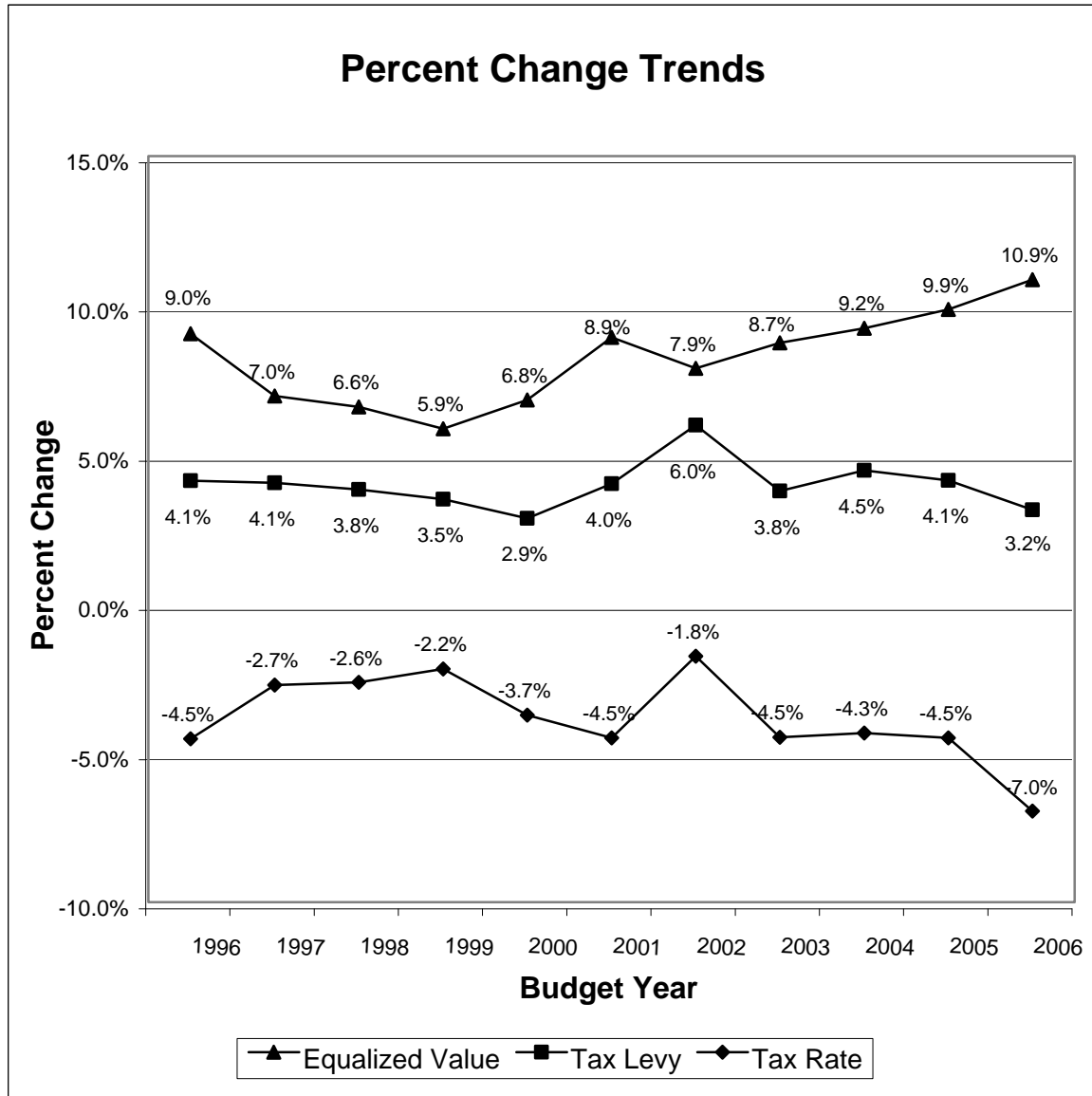
ANNUAL LEVY RATE

Waukesha County tax levy rate indicates the actual rate per \$1,000 value levied based on equalized value. The tax rate is adjusted each year for the change in property taxes required in the annual budget in relation to the increase or decrease of existing property value and the added value of new property development. The rate decreased since tax year 1989 (16 years) from \$3.33 to \$1.96.



PROPERTY VALUE TAX LEVY DOLLARS AND RATE CHANGE PERCENTAGE TRENDS

The graph indicates the year to year percentage changes in equalized value, tax levy dollars and tax rate from 1996 to 2006 budget years. Budget planning and budget year levy target setting are key factors in keeping tax levy growth below valuation growth resulting in reductions in the tax rate. Historical data and change trends are identified in the summary of property tax levy data on the following page.



GENERAL COUNTY PURPOSE PROPERTY TAX LEVY DATA

EXCLUDES FEDERATED LIBRARY

		PROPERTY TAX RATES --PER \$1,000 OF EQUALIZED VALUE--			
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE(1)	RATE INCREASE (\$\$)	Tax Rate Increase (%)	
1996	1995	\$2.89	(\$0.14)	-4.52%	
1997	1996	\$2.81	(\$0.08)	-2.72%	
1998	1997	\$2.74	(\$0.07)	-2.64%	
1999	1998	\$2.68	(\$0.06)	-2.19%	
2000	1999	\$2.58	(\$0.10)	-3.73%	
2001	2000	\$2.46	(\$0.12)	-4.50%	
2002	2001	\$2.42	(\$0.04)	-1.76%	
2003	2002	\$2.31	(\$0.11)	-4.48%	
2004	2003	\$2.21	(\$0.10)	-4.33%	
2005	2004	\$2.11	(\$0.10)	-4.50%	
Adopted	2006	2005	\$1.96	(\$0.15)	-6.95%

	BUDGET YEAR	TAX YEAR	COUNTY TAX LEVY(2)	TAX LEVY INCREASE (\$\$)	Tax Levy INCREASE (%)
	1996	1995	\$59,321,278	\$2,346,209	4.12%
	1997	1996	\$61,727,309	\$2,406,031	4.06%
	1998	1997	\$64,088,306	\$2,360,997	3.82%
	1999	1998	\$66,331,114	\$2,242,808	3.50%
	2000	1999	\$68,231,014	\$1,899,900	2.86%
	2001	2000	\$70,974,058	\$2,743,044	4.02%
	2002	2001	\$75,223,129	\$4,249,071	5.99%
	2003	2002	\$78,065,454	\$2,842,325	3.78%
	2004	2003	\$81,552,478	\$3,487,024	4.47%
	2005	2004	\$84,919,831	\$3,367,353	4.13%
Adopted	2006	2005	\$87,595,762	\$2,675,931	3.15%

	BUDGET YEAR	TAX YEAR	EQUALIZED VALUE WITHOUT TIDS (3)	EQUALIZED VALUE INCREASE (\$\$)	Equalized Value Increase (%)
	1996	1995	\$20,505,823,300	\$1,700,662,800	9.04%
	1997	1996	\$21,934,239,300	\$1,428,416,000	6.97%
	1998	1997	\$23,381,634,700	\$1,447,395,400	6.60%
	1999	1998	\$24,752,110,250	\$1,370,475,550	5.86%
	2000	1999	\$26,442,836,150	\$1,690,725,900	6.83%
	2001	2000	\$28,802,075,250	\$2,359,239,100	8.92%
	2002	2001	\$31,074,293,750	\$2,272,218,500	7.89%
	2003	2002	\$33,791,109,550	\$2,716,815,800	8.74%
	2004	2003	\$36,910,435,050	\$3,119,325,500	9.23%
	2005	2004	\$40,244,065,050	\$3,333,630,000	9.87%
Adopted	2006	2005	\$44,614,092,450	\$4,370,027,400	10.86%

- NOTES: (1) Rounded to nearest cent.
 (2) Excludes amounts for Federated Library System.
 (3) Equalized value excludes tax incremental financing districts (TIDS).

FEDERATED LIBRARY PROPERTY TAX LEVY DATA

FEDERATED LIBRARY PROPERTY TAX RATE --PER \$1,000 OF EQUALIZED VALUE--					
BUDGET YEAR	TAX YEAR	GENERAL COUNTY RATE	RATE INCREASE (\$)	RATE INCREASE (%)	
	1996	1995	\$0.2598	(\$0.0129)	-4.73%
	1997	1996	\$0.2604	\$0.0007	0.25%
	1998	1997	\$0.2634	\$0.0030	1.14%
	1999	1998	\$0.2650	\$0.0016	0.63%
	2000	1999	\$0.2656	\$0.0005	0.20%
	2001	2000	\$0.2722	\$0.0067	2.51%
	2002	2001	\$0.2703	(\$0.0019)	-0.69%
	2003	2002	\$0.2643	(\$0.0061)	-2.24%
	2004	2003	\$0.2629	(\$0.0014)	-0.52%
	2005	2004	\$0.2354	(\$0.0275)	-10.44%
Adopted	2006	2005	\$0.2416	\$0.0062	2.62%

BUDGET YEAR	TAX YEAR	COUNTY LEVY FOR FED LIB.	TAX LEVY INCREASE (\$)	TAX LEVY INCREASE (%)	
	1996	1995	\$1,426,125	\$70,868	5.23%
	1997	1996	\$1,547,601	\$121,476	8.52%
	1998	1997	\$1,687,063	\$139,462	9.01%
	1999	1998	\$1,788,815	\$101,752	6.03%
	2000	1999	\$1,937,018	\$148,203	8.28%
	2001	2000	\$2,183,178	\$246,160	12.71%
	2002	2001	\$2,364,431	\$181,253	8.30%
	2003	2002	\$2,544,105	\$179,674	7.60%
	2004	2003	\$2,769,187	\$225,082	8.85%
	2005	2004	\$2,741,386	(\$27,801)	-1.00%
Adopted	2006	2005	\$2,576,634	(\$164,752)	-6.01%

BUDGET YEAR	TAX YEAR	EQUALIZED VALUE MUNICIPALITIES W/O LIBRARIES	EQUALIZED VALUE INCREASE (\$)	EQUALIZED VALUE INCREASE (%)	
	1996	1995	\$5,490,073,100	\$519,505,800	10.45%
	1997	1996	\$5,942,806,500	\$452,733,400	8.25%
	1998	1997	\$6,405,502,700	\$462,696,200	7.79%
	1999	1998	\$6,749,562,700	\$344,060,000	5.37%
	2000	1999	\$7,294,174,900	\$544,612,200	8.07%
	2001	2000	\$8,020,202,300	\$726,027,400	9.95%
	2002	2001	\$8,746,220,900	\$726,018,600	9.05%
	2003	2002	\$9,626,522,000	\$880,301,100	10.06%
	2004	2003	\$10,533,032,800	\$906,510,800	9.42%
	2005	2004	\$11,643,340,500	\$1,110,307,700	10.54%
Adopted	2006	2005	\$10,664,628,100	(\$978,712,400)	-8.41%

COMPARATIVE COUNTIES PROPERTY RATES FOR 2005 ADOPTED BUDGET

Waukesha County's Property tax rate is ranked 70th of 72 counties for 2005 budget purposes. An asterik (*) to the left of the county name denotes that a 0.5% county sales tax has been enacted by the county. An underline reflects counties bordering Waukesha County.

County	2004 Rank	Property Tax Rate For 2005 Budget (a)	County	2004 Rank	Property Tax Rate For 2005 Budget (a)
Menominee	1	\$9.46	*Rusk	37	\$5.03
*Taylor	2	\$7.77	Calumet	38	\$5.03
Clark	3	\$7.69	*Wood	39	\$4.99
*Jackson	4	\$7.67	*Green	40	\$4.96
*Lafayette	5	\$7.56	*Columbia	41	\$4.91
*Pepin	6	\$7.43	*Iron	42	\$4.85
*Crawford	7	\$7.33	*Washburn	43	\$4.85
*Adams	8	\$7.29	*Walworth	44	\$4.75
Florence	9	\$7.25	*Pierce	45	\$4.73
*Buffalo	10	\$7.10	*Forest	46	\$4.71
*Richland	11	\$6.97	*Douglas	47	\$4.68
*Monroe	12	\$6.88	*Sauk	48	\$4.68
*Trempealeau	13	\$6.68	Outagamie	49	\$4.67
*Marquette	14	\$6.51	Brown	50	\$4.67
*Vernon	15	\$6.45	*Barron	51	\$4.62
*Dunn	16	\$6.44	*Milwaukee	52	\$4.56
*Juneau	17	\$6.32	*Grant	53	\$4.56
Kewaunee	18	\$6.28	*Jefferson	54	\$4.54
Sheboygan	19	\$6.28	*Kenosha	55	\$4.51
*Dodge	20	\$6.25	Racine	56	\$4.33
Rock	21	\$6.20	*Marinette	57	\$4.30
*Green Lake	22	\$6.11	*Polk	58	\$4.22
*Waushara	23	\$6.08	*La Crosse	59	\$3.91
Manitowoc	24	\$5.99	*Bayfield	60	\$3.85
*Waupaca	25	\$5.92	*Chippewa	61	\$3.65
*Marathon	26	\$5.80	*Washington	62	\$3.41
*Price	27	\$5.72	*Door	63	\$3.37
Winnebago	28	\$5.67	*Eau Claire	64	\$3.28
*Iowa	29	\$5.57	*St Croix	65	\$3.25
*Lincoln	30	\$5.52	*Burnett	66	\$3.20
*Oconto	31	\$5.44	*Sawyer	67	\$2.92
*Ashland	32	\$5.42	*Dane	68	\$2.70
*Langlade	33	\$5.31	*Oneida	69	\$2.53
*Portage	34	\$5.23	Waukesha	70	\$2.18
Fond du Lac	35	\$5.10	*Vilas	71	\$2.14
*Shawano	36	\$5.08	*Ozaukee	72	\$1.86

(a) Property tax rates shown include library system and other special taxing authorities.

Source: Compiled by the Wisconsin Taxpayers Alliance; information from the Wisconsin Department of Revenue.

**COMPARATIVE COUNTIES PROPERTY TAX PER PERSON
FOR 2004 AND 2005 BUDGETS**

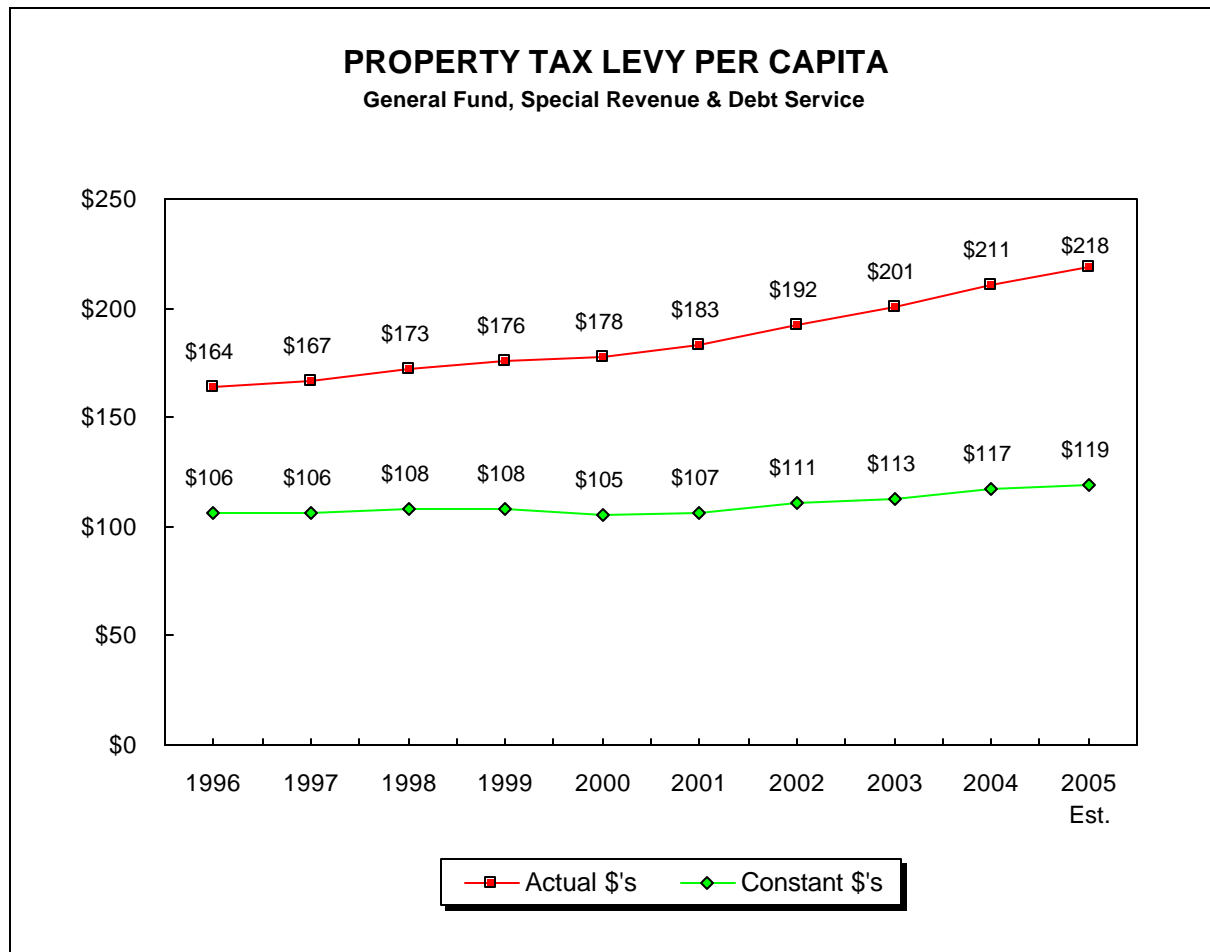
Waukesha County's Property tax per person is ranked 66th of 72 counties for 2005 budget purposes. An asterik (*) to the left of the county name denotes that a 0.5% county sales tax has been enacted by the county. An underline reflects counties bordering Waukesha County.

County	2005 Rank	2004 Rank	2005 Tax Levy Per Person	2004 Tax Levy Per Person	County	2005 Rank	2004 Rank	2005 Tax Levy Per Person	2004 Tax Levy Per Person
*Door	1	1	\$ 671.45	\$ 668.13	*Ashland	37	38	\$ 321.88	\$ 286.99
*Adams	2	2	\$ 615.95	\$ 588.65	*Lafayette	38	41	\$ 321.27	\$ 304.07
Florence	3	3	\$ 611.72	\$ 571.24	Rock	39	48	\$ 318.14	\$ 305.53
*Green Lake	4	4	\$ 571.33	\$ 555.44	*Crawford	40	43	\$ 315.92	\$ 307.17
*Washburn	5	6	\$ 556.16	\$ 522.29	*Pierce	41	42	\$ 314.23	\$ 319.19
*Marquette	6	5	\$ 543.10	\$ 524.76	*Richland	42	40	\$ 313.50	\$ 315.07
*Vilas	7	11	\$ 533.56	\$ 466.00	*Kenosha	43	39	\$ 313.33	\$ 307.46
*Waushara	8	7	\$ 494.34	\$ 483.66	Clark	44	54	\$ 312.42	\$ 274.91
*Bayfield	9	8	\$ 489.51	\$ 479.11	Manitowoc	45	44	\$ 305.66	\$ 297.69
*Iron	10	10	\$ 486.23	\$ 468.99	*Barron	46	37	\$ 302.36	\$ 310.59
*Sawyer	11	12	\$ 485.25	\$ 462.13	*Rusk	47	63	\$ 301.24	\$ 242.29
*Walworth	12	9	\$ 485.14	\$ 470.72	*Trempealeau	48	59	\$ 299.37	\$ 263.85
Menominee	13	13	\$ 470.30	\$ 434.31	*Portage	49	50	\$ 297.90	\$ 283.95
*Burnett	14	14	\$ 439.31	\$ 415.59	Brown	50	47	\$ 293.02	\$ 288.01
*Price	15	17	\$ 424.50	\$ 404.20	*Shawano	51	51	\$ 289.34	\$ 283.24
*Pepin	16	15	\$ 423.01	\$ 405.52	*Monroe	52	61	\$ 288.02	\$ 253.52
*Forest	17	20	\$ 417.19	\$ 387.99	*St Croix	53	45	\$ 287.85	\$ 294.42
*Oconto	18	18	\$ 414.16	\$ 403.61	*Jefferson	54	46	\$ 286.83	\$ 291.75
*Taylor	19	19	\$ 406.37	\$ 388.04	Outagamie	55	52	\$ 286.11	\$ 277.95
*Jackson	20	16	\$ 393.64	\$ 404.55	*Washington	56	53	\$ 283.89	\$ 277.46
*Sauk	21	21	\$ 392.89	\$ 385.08	*Green	57	49	\$ 282.43	\$ 286.43
Sheboygan	22	25	\$ 372.12	\$ 358.16	*Marinette	58	55	\$ 281.28	\$ 274.26
*Buffalo	23	26	\$ 370.75	\$ 354.35	Calumet	59	56	\$ 280.59	\$ 269.41
*Polk	24	30	\$ 360.97	\$ 327.62	*Douglas	60	57	\$ 279.62	\$ 267.60
*Dunn	25	28	\$ 360.19	\$ 335.13	Fond du Lac	61	58	\$ 279.49	\$ 264.90
*Oneida	26	22	\$ 357.52	\$ 360.19	*Vernon	62	62	\$ 265.90	\$ 251.94
Kewaunee	27	23	\$ 354.63	\$ 359.33	Racine	63	60	\$ 263.68	\$ 255.05
*Lincoln	28	27	\$ 352.59	\$ 343.33	*Wood	64	64	\$ 256.64	\$ 239.05
*Columbia	29	36	\$ 351.70	\$ 313.71	*Milwaukee	65	65	\$ 241.42	\$ 234.04
*Langlade	30	29	\$ 347.95	\$ 334.75	Waukesha	66	66	\$ 234.72	\$ 227.07
*Juneau	31	31	\$ 347.30	\$ 320.42	*Dane	67	67	\$ 223.65	\$ 218.79
*Iowa	32	24	\$ 342.64	\$ 359.07	*La Crosse	68	69	\$ 213.27	\$ 197.44
*Waupaca	33	35	\$ 338.86	\$ 308.18	*Chippewa	69	68	\$ 209.82	\$ 209.39
Winnebago	34	33	\$ 335.90	\$ 314.22	*Ozaukee	70	70	\$ 197.99	\$ 194.24
*Marathon	35	32	\$ 328.80	\$ 317.10	*Eau Claire	71	71	\$ 187.25	\$ 174.38
*Dodge	36	34	\$ 323.87	\$ 305.91	*Grant	72	72	\$ 177.42	\$ 164.17

Source: Compiled by the Wisconsin Taxpayers Alliance; information from the Wisconsin Department of Revenue.

PROPERTY TAX LEVY PER CAPITA

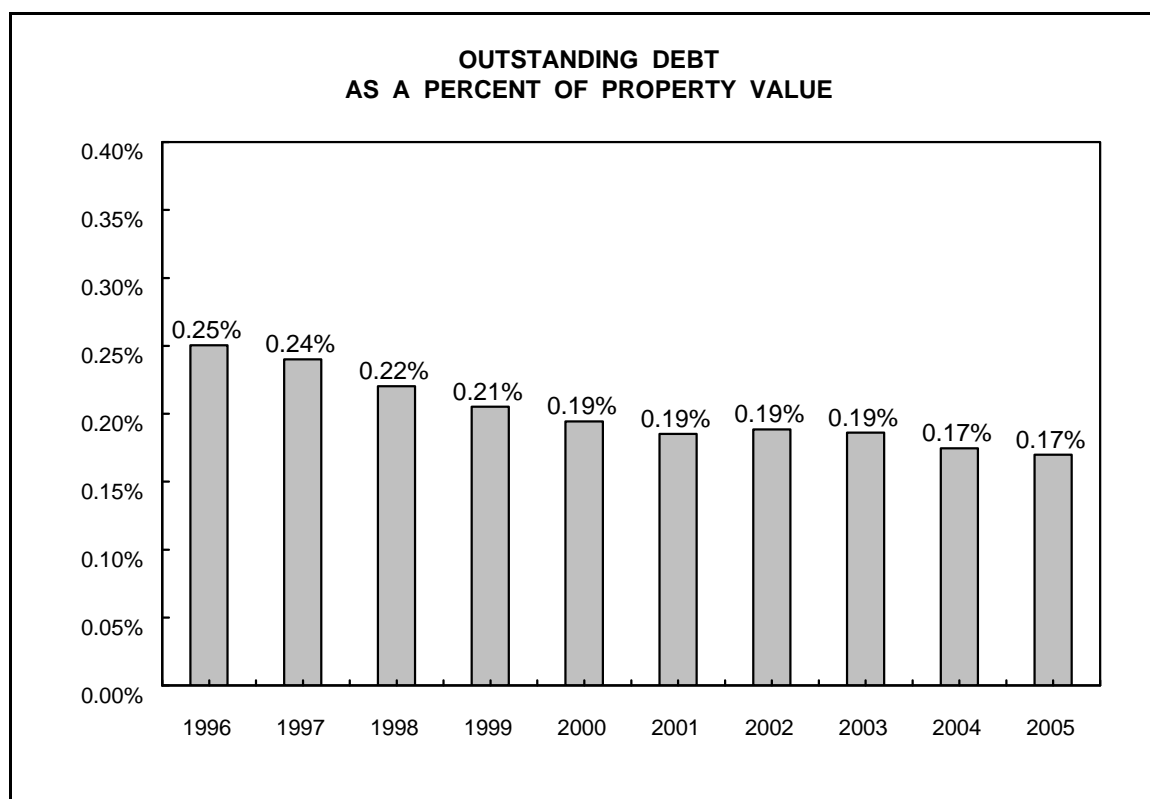
Property taxes per capita reflect changes relative to changes in population. Property taxes are adjusted by the Consumer Price Index (CPI - 1982-84 Base) to reflect changes relative to the value of the dollar. The trend data shows an average growth of about one percent in constant dollars over the ten year period.



Year	Tax Levy	Consumer	Population	Per Capita	
		Price Index		Actual \$'s	Base Year \$'s
1996	\$54,775,597	154.7	334,077	\$164	\$106
1997	\$57,025,559	157.7	341,338	\$167	\$106
1998	\$59,615,270	160.3	345,440	\$173	\$108
1999	\$61,744,041	163.7	350,273	\$176	\$108
2000	\$64,132,851	168.6	360,767	\$178	\$105
2001	\$66,510,892	171.7	363,571	\$183	\$107
2002	\$70,785,692	174.0	368,077	\$192	\$111
2003	\$74,429,590	177.7	371,189	\$201	\$113
2004	\$78,682,880	180.2	373,339	\$211	\$117
2005 Est.	\$82,417,428	183.8	377,208	\$218	\$119

OUTSTANDING DEBT AS A PERCENT OF EQUALIZED VALUE

Outstanding debt is defined as the remaining principal on general obligation bonds which the County has pledged its full faith and credit, and unlimited taxing power. With the property tax as the major revenue source, long-term debt is assessed by looking at the debt service as a percent of equalized value. By statute, the County is restricted to 5% of the equalized value of all property in the County. At this time the County is well below the 5% debt limit with outstanding debt at one quarter of one percent. In 1995, outstanding debt is reduced with the partial redemption (defeasance) of \$3 million of the 1990 series notes on December 1, 1995. The notes were defeased through the use of \$2.2 million of General Fund Balance and \$800,000 of the Debt Service fund balance. In 1998, \$4.5 million was used to paydown 1992 debt. In 1999, \$2.35 million of fund Balance was used to paydown the 1993 B issue. In 2001, the county refinanced \$16.4 million of debt issued between 1994 and 1996 resulting in future interest savings. The 2002 budget of \$9.9 million was modified to borrow an additional \$4.7 million and reduce the planned 2003 borrowing of \$18.4 million to \$13.5 million to take advantage of historically low interest rates in 2002. The bond issues have increased in 2002 and 2003 to fund a Justice Center addition project for \$34 million, with additional borrowing over the next two years. The County retired \$2.8 million of the remaining 1997 debt in 2004 with the use of General Fund balance.

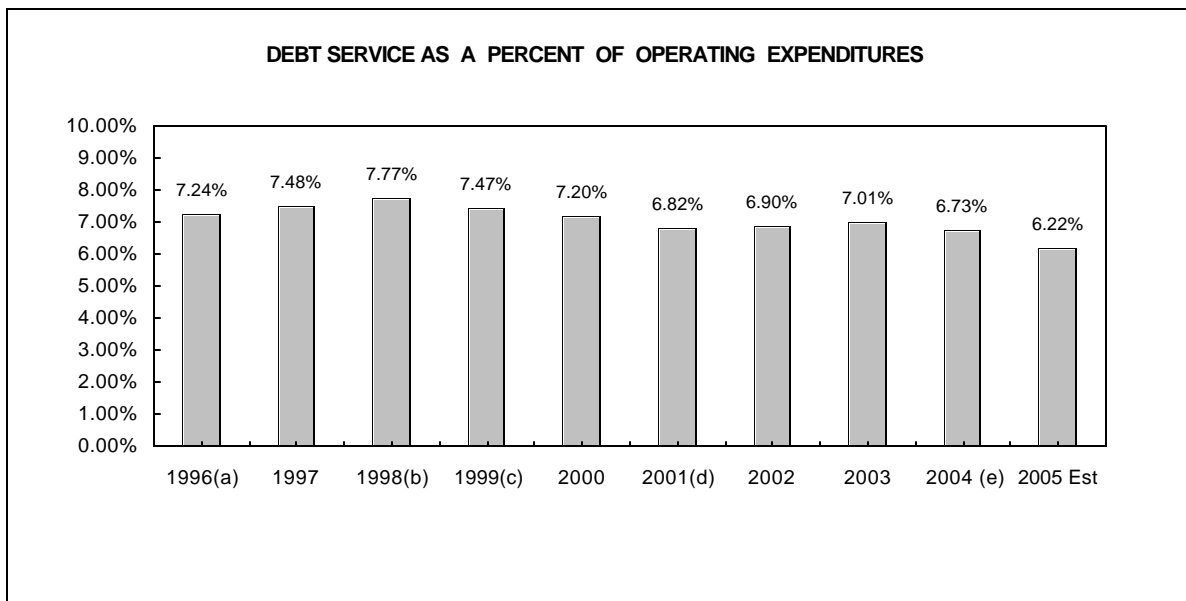


<u>Year</u>	<u>Equalized Value*</u>	<u>Outstanding Debt</u>	<u>Percent</u>
1996	\$22,432,282,700	\$56,160,965	0.25%
1997	\$23,920,210,200	\$57,425,000	0.24%
1998	\$25,227,651,400	\$55,575,000	0.22%
1999	\$27,000,725,300	\$55,425,000	0.21%
2000	\$29,441,736,300	\$57,200,000	0.19%
2001	\$31,816,827,400	\$58,930,000	0.19%
2002	\$34,518,445,200	\$65,085,000	0.19%
2003	\$37,450,170,400	\$69,665,000	0.19%
2004	\$40,939,573,700	\$71,465,000	0.17%
2005	\$45,451,031,200	\$77,150,000	0.17%

* Includes Tax Incremental Districts

DEBT SERVICE AS A PERCENT OF OPERATING EXPENDITURES

Debt service includes principal and interest payments on general county debt obligations borrowed for capital project expenditures. Debt service payments are examined relative to general operating expenditures including special revenue funds. As a fixed cost, debt service can reduce expenditure flexibility. According to the International City Management Association (ICMA), if debt service as a percent of operating expenditure is below 10 percent, the credit industry views this situation favorably. If it exceeds 20 percent, potential risk exists. County debt service has remained stable in proportion to increases in general operating expenditures. Overall, the county is still below the 10 percent threshold. Increases reflect a continued emphasis on capital needs including major highway and facility projects. The debt burden is managed in relation to the funding requirements of the Five-Year Capital Plan. In addition, the County has also used defeasement and refunding activity. In 1995, \$3.0 million of the 1990 series notes was defeased. In 1998, \$4.5 million was paid down on the 1992 issue and in 1999, \$2.35 million was paid down on the 1993B issue. In 2001, the County refinanced \$16.4 million of debt issued between 1994 and 1996 resulting in future interest savings. In 2004, the County paid down the remaining \$2.8 million of the 1997 issue, resulting in reduced debt service in 2005.



<u>Year</u>	<u>Debt Service</u>	<u>Operating Expenditures</u>	<u>Percent</u>
1996(a)	\$8,821,384	\$121,838,538	7.24%
1997	\$9,628,743	\$128,776,888	7.48%
1998(b)	\$10,100,776	\$130,079,790	7.77%
1999(c)	\$10,549,842	\$141,276,453	7.47%
2000	\$10,847,081	\$150,551,492	7.20%
2001(d)	\$11,095,040	\$162,693,676	6.82%
2002	\$11,450,319	\$165,985,724	6.90%
2003	\$12,053,384	\$171,871,964	7.01%
2004 (e)	\$12,440,551	\$184,864,883	6.73%
2005 Est	\$12,086,251	\$194,446,570	6.22%

(a) Excludes debt service to refinance debt issued in 1990 & 1991.

(b) Excludes debt service to paydown \$4.5 million of the 1992 debt issue.

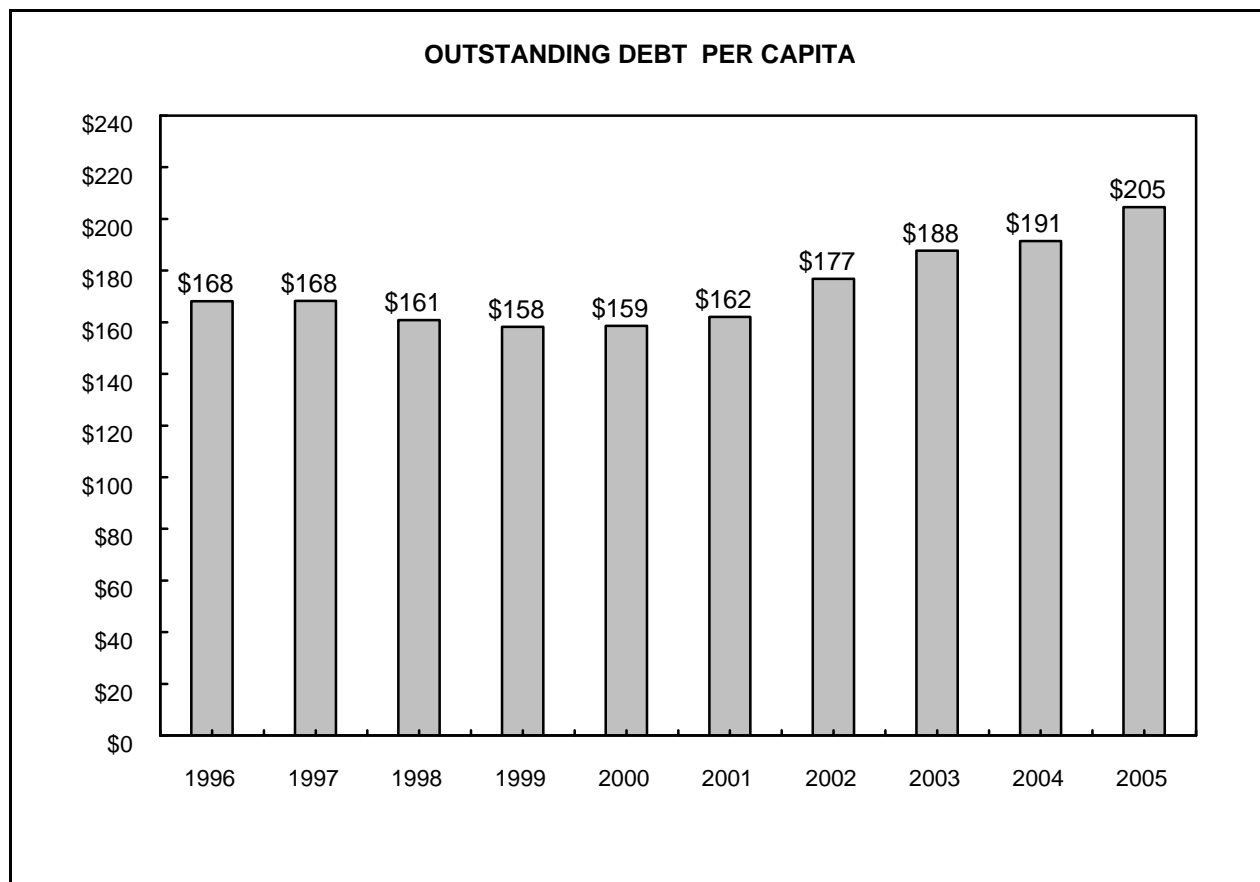
(c) Excludes debt service to paydown \$2.35 million of the 1993B debt issue.

(d) Excludes debt service to refinance outstanding debt issued between 1994 & 1996.

(e) Excludes debt service to paydown remaining \$2.8 million of the 1997 debt issue.

OUTSTANDING DEBT PER CAPITA

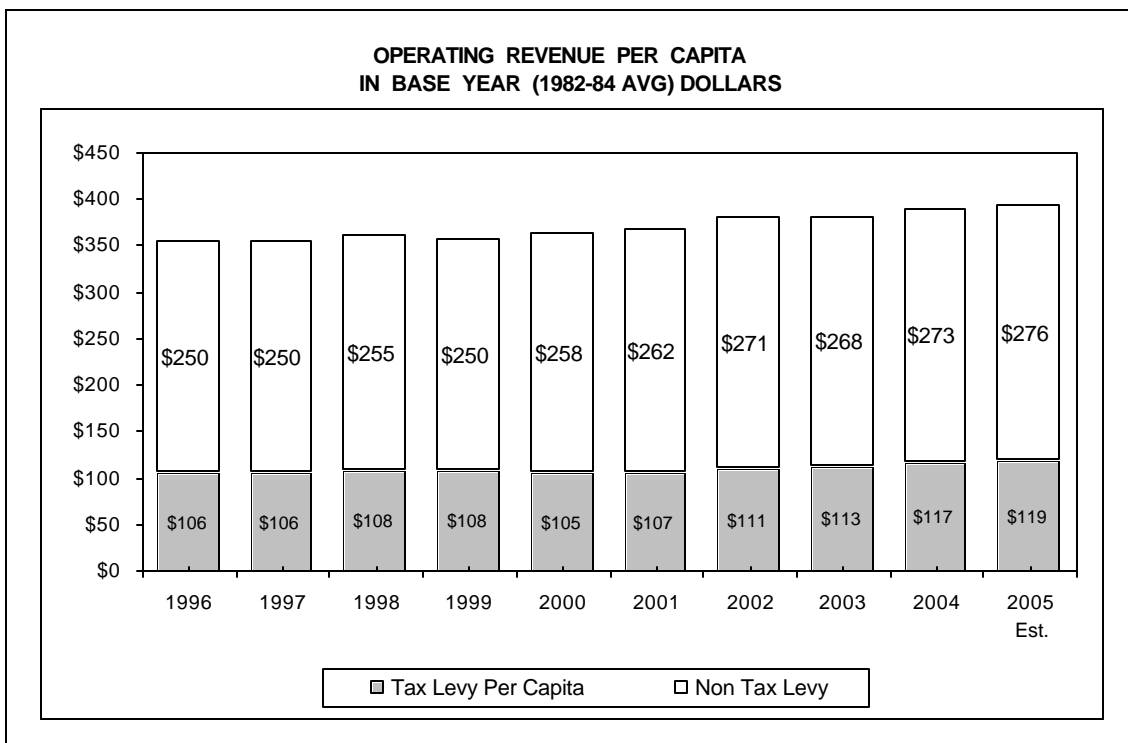
Outstanding debt is defined as the remaining principal on general obligation bonds which the County has pledged its full faith and credit, and unlimited taxing power. Dividing the outstanding debt by the current population is another indicator of the burden on the community of the general obligation debt issued. In 1995 the County used fund balance of \$3 million to defease a portion of the 1989 and 1990 issues resulting in minimal increase in outstanding debt in those years. In 1998, \$4.5 million of fund balance was used for additional debt redemption of the 1992 note and in 1999 \$2.35 million was used to pay \$2.35 million of the 1993B debt issue. In 2001, the county refinanced \$16.4 million of debt issued between 1994 and 1996 resulting in future interest savings. The 2002 budget of \$9.9 million was modified to borrow an additional \$4.7 million and reduce the planned 2003 borrowing of \$18.4 million to \$13.5 million to take advantage of historically low interest rates in 2002. The bond issues were increased in 2002-2004 to fund a Justice Center addition project for \$34 million, with additional borrowing over the next two years. The County retired \$2.8 million of the remaining 1997 debt in 2004 with the use of General Fund balance.



<u>Year</u>	<u>Current Year Borrowing</u>	<u>Outstanding Debt</u>	<u>Population</u>	<u>Debt Per Capita</u>
1996	\$8,900,000	\$56,160,965	334,077	\$168
1997	\$9,800,000	\$57,425,000	341,338	\$168
1998	\$9,800,000	\$55,575,000	345,540	\$161
1999	\$9,900,000	\$55,425,000	350,273	\$158
2000	\$9,900,000	\$57,200,000	360,767	\$159
2001	\$9,900,000	\$58,930,000	363,571	\$162
2002	\$14,600,000	\$65,085,000	368,077	\$177
2003	\$13,500,000	\$69,665,000	371,189	\$188
2004	\$14,000,000	\$71,465,000	373,339	\$191
2005	\$14,400,000	\$77,150,000	377,208	\$205

OPERATING REVENUES PER CAPITA

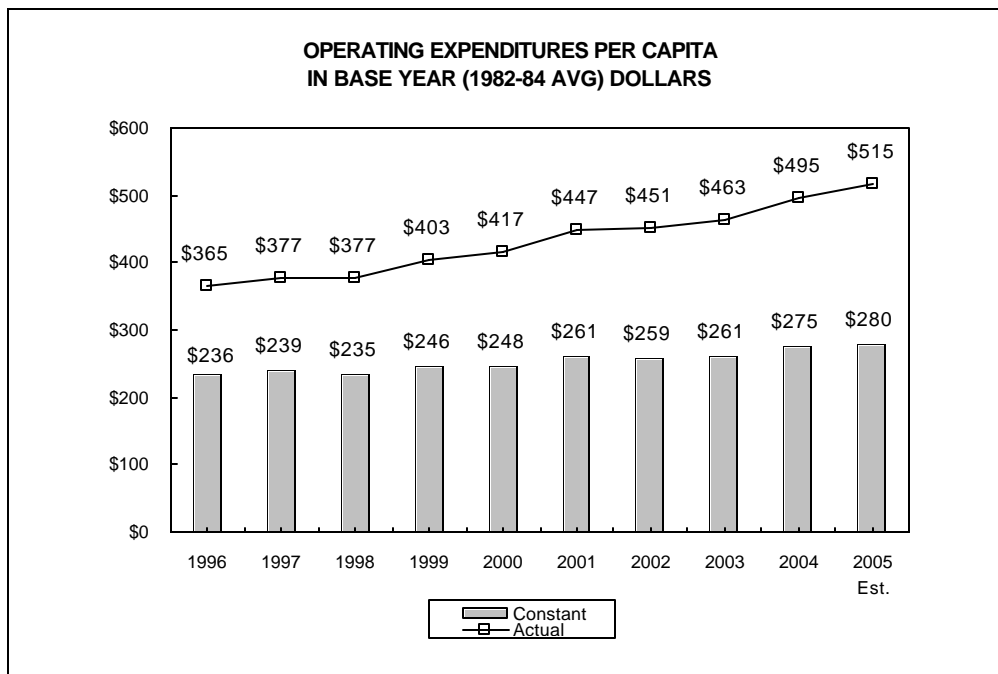
Operating revenue per capita shows how revenues are changing relative to changes in the levels of population. Revenues include general fund, special revenue and debt service funds. Revenue sources include tax levy, intergovernmental revenues, charges for services, fines/forfeitures and licenses/permits. Total revenues are adjusted for inflation with the base year being 1982-1984 average. In the earlier years of the ten year period, State revenue increases have slowed along with more controlled growth in tax levy. In recent years, investment income includes significant increases and decreases due to GASB Statement #31 which requires that investments be recorded at market, rather than cost. Most market unrealized gains and losses will not be realized since most securities are not sold prior to maturity or proximate life of the security. Also contributing to increases are State Medicaid Waiver programs which fund community base care for persons diverted from nursing home or other institutional care. In 2004 almost \$3.0 million of new State Federal revenues are shifted to the County for the transfer of Autism Services program from State provided to County provided services. A similar shift occurs in 2005 along with \$3.7 million for disabled individuals at Intermediate Care Facilities.



<u>Year</u>	<u>Revenues With Tax Levy</u>	<u>Tax Levy</u>	<u>Index</u>	<u>Revenues Base Year</u>	<u>Population</u>	<u>Per Capita</u>
1996	\$129,384,752	\$54,775,597	154.7	\$83,635,910	334,077	\$250
1997	\$134,611,119	\$57,025,559	157.7	\$85,358,985	341,338	\$250
1998	\$141,039,897	\$59,615,270	160.3	\$87,984,964	345,440	\$255
1999	\$143,300,986	\$61,744,041	163.7	\$87,538,782	350,273	\$250
2000	\$157,159,164	\$64,132,851	168.6	\$93,214,214	360,767	\$258
2001	\$163,540,830	\$66,510,892	171.7	\$95,248,008	363,571	\$262
2002	\$173,668,907	\$70,785,692	174.0	\$99,809,717	368,077	\$271
2003	\$176,677,228	\$74,429,590	177.7	\$99,424,439	371,189	\$268
2004	\$183,556,767	\$78,682,880	180.2	\$101,862,801	373,339	\$273
2005 Est.	\$191,441,906	\$82,417,428	183.8	\$104,157,729	377,208	\$276

OPERATING EXPENDITURES PER CAPITA

Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Expenditure changes may involve new services, programs or expansion in general governmental operations. The General Relief Program was significantly reduced in 1996. Additional capacity was added at the Huber facility in 1996 and at the main jail in 1997 with the opening of the 4th pod. Wisconsin Works (W-2) was implemented in 1998 resulting in reduced expenditures offset with continued growth in State Medicaid Waiver programs and the implementation of a new Federal CDBG HOME program. Growth in 1999 and 2000 continues in State funded long term care programs, CDBG HOME program, and new initiatives to purchase lands identified in the County's Park and Open Space Plan and to increase transit services. Increases in 2001 and 2002 include \$1.9 million and \$1.35 million respectively to increase the level of the County's health insurance reserves recommended by actuarial analysis. Increases in 2004 include first year operations of the new County Communications budget of almost \$2.0 million, new spending for the State Autism Services program of \$3.0 million and increased expenditures in Long Term Care of \$2.3 million. The 2005 estimate includes \$1.6 million for the opening of the Justice Facility expansion in the fourth quarter, as well as increases for full year funding of the Communications Center.

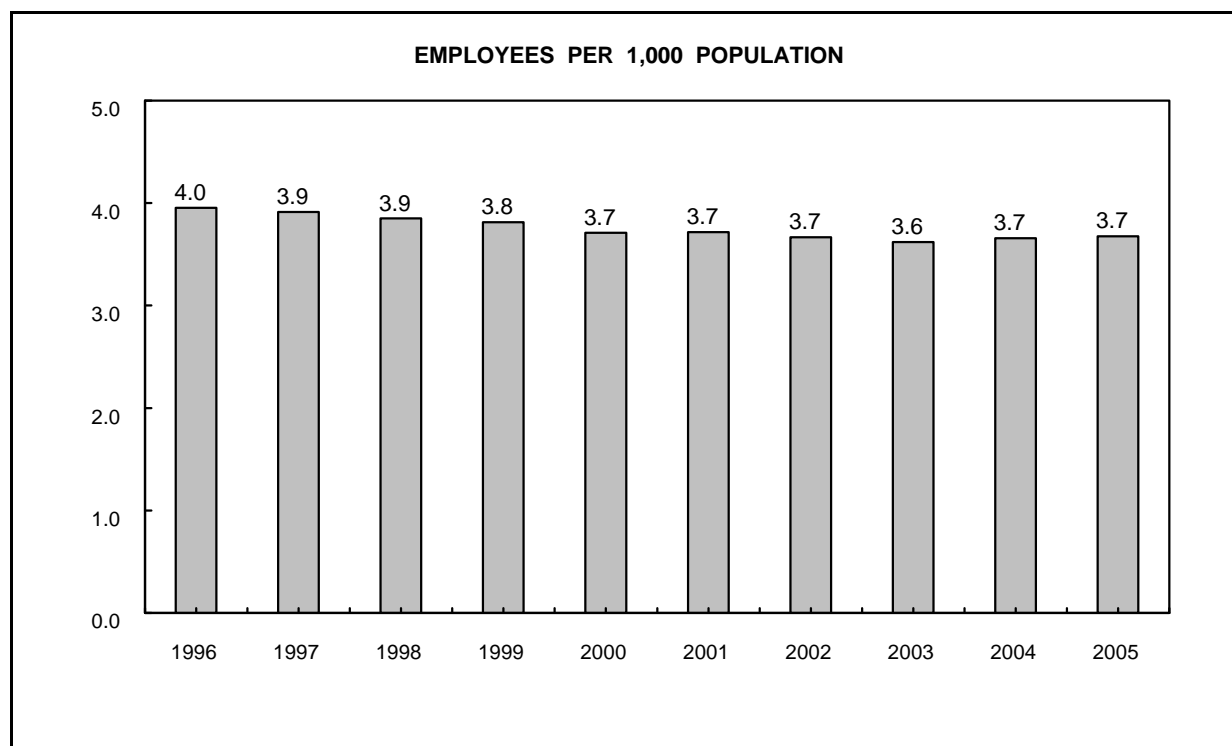


Year	Expenditures *	Index	Base Year	Population	Per Capita	
					Actual	Base Year
1996	\$121,838,538	154.7	\$78,757,943	334,077	\$365	\$236
1997	\$128,776,888	157.7	\$81,659,409	341,338	\$377	\$239
1998	\$130,079,790	160.3	\$81,147,717	345,440	\$377	\$235
1999	\$141,276,453	163.7	\$86,302,048	350,273	\$403	\$246
2000	\$150,551,492	168.6	\$89,295,072	360,767	\$417	\$248
2001	\$162,693,676	171.7	\$94,754,616	363,571	\$447	\$261
2002	\$165,985,724	174.0	\$95,394,094	368,077	\$451	\$259
2003	\$171,871,964	177.7	\$96,720,295	371,189	\$463	\$261
2004	\$184,864,883	180.2	\$102,588,725	373,339	\$495	\$275
2005 Est.	\$194,446,570	183.8	\$105,792,476	377,208	\$515	\$280

* Excludes one-time expenditures for debt retirement in 1995 and 2004, debt payoff in 1998 and 1999, payments to refund County debt in 2001 and payments to reduce the prior years unfunded pension liability.

EMPLOYEES PER 1,000 POPULATION

The number of employees reflect the number of budgeted regular full time and regular part time positions stated in full time equivalents for each year. Since personnel costs represent a significant portion of the County's operating budget, changes in the number of employees in relation to the population of the County provide another means of assessing the growth in County operations. Increases or decreases may indicate changes in the productivity of employees. Additional positions in 1996 are for additional bed capacity at the Huber facility and positions for the new Nagawaukee Ice Arena. In 1997, additional positions are needed for opening of 4th pod in the jail facility. In 1998, positions are reduced with the transfer of the new State economic assistance program to a third party provider. The previous program was provided by County staff. The opening of a new park, and expansion in the courts and jail have increased the number of positions, however these increases are at a lower growth rate than the growth rate in population. New positions in 2004 were created for the new Communications Center operations. In 2005, the majority of the almost 22 net new positions are created for the opening of the new justice facility expansion, and additional full time equivalent positions associated with the full year impact of the Communications Center.



<u>Year</u>	<u>Employees*</u>	<u>Population</u>	<u>Employees per 1,000 Population</u>
1996	1,321	334,077	4.0
1997	1,336	341,338	3.9
1998	1,330	345,440	3.9
1999	1,336	350,273	3.8
2000	1,339	360,767	3.7
2001	1,351	363,571	3.7
2002	1,349	368,077	3.7
2003	1,343	371,189	3.6
2004	1,365	373,339	3.7
2005	1,387	377,208	3.7

* Excludes temporary extra help, seasonals and limited term employees

**BUDGETED PERSONNEL COSTS AS A PERCENT OF NET OPERATING BUDGET
(ALL FUNDS)**

	2002	2003	2004	2005	2006
Personnel Costs	\$81,618,786	\$86,071,261	\$91,651,264	\$96,434,238	\$100,795,892
Total Net Oper Expenditures (w/o Capital Projects)	\$177,113,566	\$185,166,067	\$194,570,297	\$210,218,542	\$215,687,096
Percent of Operating Budget	46.1%	46.5%	47.1%	45.9%	46.7%

**BUDGETED SALARY AND BENEFIT COST BREAKDOWN
(ALL FUNDS)**

	2002	2003	2004	2005	2006
Salaries	\$60,922,241	\$62,885,861	\$65,938,167	\$68,567,608	\$71,485,011
Employee Benefits (a)	<u>\$20,696,545</u>	<u>\$23,185,400</u>	<u>\$25,713,097</u>	<u>\$27,866,630</u>	<u>\$29,310,881</u>
Total Personnel Costs	\$81,618,786	\$86,071,261	\$91,651,264	\$96,434,238	\$100,795,892
Benefits as % of Total Salaries	34.0%	36.9%	39.0%	40.6%	41.0%

(a) Amounts include compensated benefit cost only. Does not include value of paid time off such as vacatic

**BUDGETED EXPENDITURES AND TAX LEVY
(2002 - 2006)**

	2002 Budget	2003 Budget	2004 Budget	2005 Budget	2006 Budget
Gross Expenditures					
Operating	\$ 190,568,317	\$199,649,673	\$208,705,759	\$224,650,532	\$230,530,655
Capital	\$ 26,869,688	\$29,638,300	\$28,344,370	\$29,727,500	\$20,684,700
TOTAL GROSS EXPENDITURES	\$ 217,438,005	\$ 229,287,973	\$237,050,129	\$ 254,378,032	\$ 251,215,355
Less: Interdepartmental Charges	\$ 13,454,751	\$14,483,606	\$14,135,462	\$14,261,465	\$14,843,559
TOTAL NET EXPENDITURES	\$ 203,983,254	\$ 214,804,367	\$222,914,667	\$ 240,116,567	\$ 236,371,796
Operating % of Net Expenditures	86.83%	86.20%	87.28%	87.62%	91.25%
Capital % of Net Expenditures	13.17%	13.80%	12.72%	12.38%	8.75%
General County Tax Levy *					
Operating	\$69,617,441	\$72,916,148	\$76,799,146	\$80,082,331	\$83,512,662
Capital	\$5,605,688	\$5,149,306	\$4,753,332	\$4,837,500	\$4,083,100
TOTAL COUNTY TAX LEVY	\$75,223,129	\$78,065,454	\$81,552,478	\$84,919,831	\$87,595,762
Operating Levy % of General County Levy	92.55%	93.40%	94.17%	94.30%	95.34%
Capital Levy % of General County Levy	7.45%	6.60%	5.83%	5.70%	4.66%
General County Tax Levy % of Total Net Expenditures	36.88%	36.34%	36.58%	35.37%	37.06%

* Total Levy Excluding Federated Library System.

OPERATING & CAPITAL BUDGET SUMMARY WITH YEAR TO DATE INFORMATION

Note: State law (Wis Stats. Chap.65.90) requires budgets to include actual expenditures for not less than the first 6 months of the current year.

OPERATING BUDGET	2004 ACTUAL	2005 ADOPTED BUDGET	2005 MODIFIED BUDGET	2005 ACTUAL YTD (a)	2006 BUDGET	CHANGE FROM 2004 ADOPTED BUDGET	
						\$	%
EXPENDITURES							
PERSONNEL COSTS	\$ 90,777,185	\$ 96,434,238	\$ 96,524,645	\$ 57,269,269	\$ 100,795,892	\$ 4,361,654	4.52%
OPERATING EXPENSES	\$ 89,410,588	\$ 99,283,718	\$ 106,119,650	\$ 52,792,273	\$ 100,233,390	\$ 949,672	0.96%
INTERDEPT. CHARGES	\$ 13,671,524	\$ 14,261,465	\$ 14,295,429	\$ 8,032,089	\$ 14,843,559	\$ 582,094	4.08%
FIXED ASSET & IMPROVE	\$ 2,371,145	\$ 2,584,860	\$ 2,983,115	\$ 1,393,709	\$ 1,551,900	\$ (1,032,960)	-39.96%
DEBT SERVICE	\$ 12,885,188	\$ 12,086,251	\$ 12,086,251	\$ 3,873,025	\$ 13,105,914	\$ 1,019,663	8.44%
TOTAL EXPENDITURES	\$ 209,115,630	\$ 224,650,532	\$ 232,009,090	\$ 123,360,364	\$ 230,530,655	\$ 5,880,123	2.62%
REVENUES							
GEN'L GOVT. REVENUES	\$ 73,020,523	\$ 79,083,305	\$ 84,647,303	\$ 38,874,071	\$ 79,872,428	\$ 789,123	1.00%
FINES & LICENSES	\$ 3,795,956	\$ 2,913,505	\$ 2,913,505	\$ 2,136,492	\$ 3,053,865	\$ 140,360	4.82%
CHARGES FOR SERVICES	\$ 23,556,722	\$ 24,311,168	\$ 24,311,168	\$ 13,294,848	\$ 24,435,872	\$ 124,704	0.51%
INTERDEPART. REVENUES	\$ 14,326,171	\$ 14,360,934	\$ 14,360,934	\$ 8,164,748	\$ 15,116,706	\$ 755,772	5.26%
OTHER REVENUES (b)	\$ 14,943,306	\$ 22,169,808	\$ 24,165,006	\$ 5,512,370	\$ 22,627,527	\$ 457,719	2.06%
TOTAL REVENUES	\$ 129,642,678	\$ 142,838,720	\$ 150,397,916	\$ 67,982,530	\$ 145,106,398	\$ 2,267,678	1.59%
RETAINED EARNINGS	\$ 2,531,093	\$ 1,011,905	\$ 1,011,905	\$ -	\$ 665,039	\$ (346,866)	-34.28%
TRANSFERS/SURPLUSES	\$ 2,317,620	\$ -	\$ 200,638	\$ -	\$ -	\$ -	0.00%
TAX LEVY	\$ 84,321,665	\$ 82,823,717	\$ 82,823,717	N/A	\$ 86,089,296	\$ 3,265,579	3.94%
CAPITAL BUDGET	2004 ACTUAL	2005 ADOPTED BUDGET	2005 MODIFIED BUDGET	2005 ACTUAL YTD (a)	2006 BUDGET	CHANGE FROM 2004 ADOPTED BUDGET	
						\$	%
EXPENDITURES	\$ 39,069,897	\$ 29,727,500	\$ 43,964,650	\$ 23,837,545	\$ 20,684,700	\$ (9,042,800)	-30.42%
REVENUES (b)	\$ 34,232,397	\$ 24,890,000	\$ 24,890,000	\$ 15,867,112	\$ 16,601,600	\$ (8,288,400)	-33.30%
TAX LEVY/	\$ 4,837,500	\$ 4,837,500	\$ 19,074,650		\$ 4,083,100	\$ (754,400)	-15.59%
FUND BALANCE (c)							

(a) 2005 Actual Year to Date figures include financial and encumbrance activity through 9/8/05.

(b) Amounts include fund balance appropriations in 2004, 2005, and 2006 budget amounts.

(c) Capital projects are multi year appropriations; therefore, negative tax levy figures represent unexpended funds that may be spent in subsequent years.

EQUIVALENT REGULAR FULL-TIME / PART-TIME BUDGETED POSITIONS SUMMARY 2004-2006
EXCLUDES OVERTIME AND EXTRA HELP

DEPARTMENTS BY FUND & FUNCTIONAL AREAS	FUND	2004 Adopted Budget	Changes from 2004	2005 Adopted Budget	Changes from 2005	2006 Budget
Emergency Preparedness	General	36.00	10.87	46.87	0.63	47.50
Emergency Preparedness	Radio Services	5.10	0.08	5.18	0.32	5.50
District Attorney	General	31.50	(1.00)	30.50	(0.50)	30.00
Circuit Court Services	General	104.75	0.00	104.75	(0.75)	104.00
Medical Examiner	General	10.00	0.00	10.00	0.00	10.00
Sheriff	General	304.75	13.94	318.69	17.19	335.88
Justice and Public Safety		492.10	23.89	515.99	16.89	532.88
County Executive	Community Development	2.50	0.00	2.50	0.00	2.50
Corporation Counsel	Child Support	30.65	0.00	30.65	(0.05)	30.60
Senior Services	General	12.45	(0.15)	12.30	0.00	12.30
Senior Services	Elderly Nutrition	8.60	(0.99)	7.61	0.00	7.61
Health & Human Services	Human Services	263.37	0.08	263.45	(0.50)	262.95
Health & Human Services	Long Term Care	32.50	0.00	32.50	0.00	32.50
Health & Human Services	Mental Health Center	40.46	(0.08)	40.38	1.50	41.88
Health & Human Services	Public Health	35.94	0.00	35.94	0.00	35.94
Veterans Services	General	3.70	0.00	3.70	0.00	3.70
Health and Human Services		430.17	(1.14)	429.03	0.95	429.98
Register Of Deeds	General	27.00	0.00	27.00	0.00	27.00
UW-Extension	General	3.50	0.00	3.50	(0.50)	3.00
Fed. Library	Federated Library	7.00	0.00	7.00	0.00	7.00
Parks & Land Use	General	97.14	0.00	97.14	(1.00)	96.14
Parks & Land Use	Golf Course	9.58	0.00	9.58	(1.00)	8.58
Parks & Land Use	Ice Arenas	5.78	0.00	5.78	0.00	5.78
Parks & Land Use	Land Information Systems	3.00	0.00	3.00	0.00	3.00
Parks, Env., Educ. And Land Use		153.00	0.00	153.00	(2.50)	150.50
Public Works	General	71.40	2.25	73.65	1.50	75.15
Public Works	Transportation	70.10	(4.00)	66.10	(1.25)	64.85
Public Works	Central Fleet Maintenance	18.00	0.00	18.00	0.00	18.00
Airport	Airport Development	3.00	0.00	3.00	0.00	3.00
Public Works		162.50	(1.75)	160.75	0.25	161.00
County Executive	General	4.50	0.00	4.50	0.00	4.50
County Board	General	9.00	0.00	9.00	0.00	9.00
County Clerk	General	4.00	0.00	4.00	0.00	4.00
Treasurer	General	6.00	0.00	6.00	0.00	6.00
Dept. Of Administration	General	64.60	0.05	64.65	(1.95)	62.70
Dept. Of Administration	Risk Management	3.20	0.00	3.20	0.00	3.20
Dept. Of Administration	Communications	2.35	0.00	2.35	0.00	2.35
Dept. Of Administration	Collections	5.75	0.00	5.75	0.00	5.75
Corporation Counsel	General	11.35	0.00	11.35	0.05	11.40
General Administration		110.75	0.05	110.80	(1.90)	108.90
Non Departmental	End User Ops. & Tech. Fund *	17.00	0.00	17.00	2.00	19.00
Non Departmental		17.00	0.00	17.00	2.00	19.00
* Combines the previously stated End User Technology Fund and DOA-Records Management Fund into one fund.						
Total Regular (F.T. / P.T) Positions County-wide (FTE)		1,365.52	21.05	1,386.57	15.69	1,402.26

For additional detail see the Budgeted Position Detail Summary for each Department

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

The following schedules detail the funded position totals by department and program. They are presented alphabetically in department order.

ADMINISTRATION - General Fund	04 Year End	05 Budget	06 Budget	Change
Administrative Services				
Collections & Business Services Manager	0.10	0.10	0.10	-
Office Services Coordinator	0.95	0.95	0.95	-
Human Resources Assistant	2.00	2.00	2.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Clerk Typist II	1.95	1.95	1.95	-
Clerk Typist III	1.00	1.00	1.00	-
Clerk Typist II - Confidential	2.00	2.00	2.00	-
Clerk Typist III - Confidential	1.00	1.00	1.00	-
Purchasing Clerk	1.00	1.00	1.00	-
Extra Help	0.73	1.00	0.80	(0.20)
Overtime	0.05	-	-	-
Subtotal	11.78	12.00	11.80	(0.20)
Business Office				
Director of Administration	0.85	0.85	0.85	-
Collections & Business Services Manager	0.40	0.40	0.40	-
Senior Financial Analyst	0.75	0.75	0.75	-
Administrative Assistant I - Fiscal Mgmt	0.50	0.50	0.50	-
Account Clerk I	2.00	2.00	2.00	-
Community Service Representative	1.00	1.00	1.00	-
Extra Help	0.05	-	-	-
Overtime	-	-	-	-
Subtotal	5.55	5.50	5.50	-
Payroll				
Accounting Services Manager	0.25	0.25	0.25	-
Senior Financial Analyst	0.25	0.25	0.25	-
Payroll Coordinator	1.00	1.00	1.00	-
Account Clerk II	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.04	0.05	0.02	(0.03)
Subtotal	2.54	2.55	2.52	(0.03)
Accounting Services/Accounts Payable				
Accounting Services Manager	0.75	0.75	0.75	-
Principal Financial Project Analyst	2.00	2.00	2.00	-
Senior Financial Analyst	0.75	0.75	0.75	-
Administrative Assistant I - Fiscal Mgmt	1.00	1.00	1.00	-
Account Clerk I	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	0.03	0.01	(0.02)
Subtotal	6.50	6.53	6.51	(0.02)
Budget Management				
Budget Manager	0.90	0.95	1.00	0.05
Budget Management Specialist	1.00	1.00	1.00	-
Senior Financial Analyst	3.00	3.00	3.00	-
Extra Help	0.64	0.48	0.48	-
Overtime	-	-	-	-
Subtotal	5.54	5.43	5.48	0.05

ADMINISTRATION - General Fund (cont.)	04 Year End	05 Budget	06 Budget	Change
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Information Technology Business Services (formally IS Support)

Information Systems Manager	0.30	0.30	0.30	-
Business Services Administrator	-	-	1.00	1.00
Principal Information Systems Professional	-	-	2.00	2.00
Senior Information Systems Professional	-	-	1.00	1.00
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.30	0.30	4.30	4.00

**** End User Operations Technology Fund (Memo)**

End User Computing Administrator	1.00	1.00	-	(1.00)
Principal Information Systems Professional	-	-	2.00	2.00
Senior Information Systems Professional	6.00	6.00	9.00	3.00
Information Systems Technician	3.00	3.00	2.00	(1.00)
Solutions Administrator	-	-	1.00	1.00
Records Management Coordinator	1.00	1.00	-	(1.00)
Senior Records Management Analyst	1.00	1.00	-	(1.00)
Imaging Technician	2.00	2.00	2.00	-
Clerk I	1.00	1.00	1.00	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	1.00	1.00	1.00	-
Extra Help	9.32	10.86	10.64	(0.22)
Overtime	0.10	0.20	0.12	(0.08)
Subtotal	26.42	28.06	29.76	1.70

** Refer to Non-Departmental section

Information Technology Infrastructure (formally Network Support)

Information Systems Manager	0.30	0.30	0.30	-
Infrastructure Administrator	-	-	0.80	0.80
Systems Technology Administrator	0.80	0.80	-	(0.80)
Principal Information Systems Professional	5.00	5.00	6.00	1.00
Senior Information Systems Professional	4.00	4.00	3.00	(1.00)
Information Systems Technician	1.50	1.50	1.50	-
Extra Help	-	-	-	-
Overtime	0.01	-	-	-
Subtotal	11.61	11.60	11.60	-

Information Technology Solutions (formally Applications Development)

Information Systems Manager	0.30	0.30	0.30	-
Applications Development Administrator	1.00	1.00	-	(1.00)
Information Systems Technician	1.00	1.00	-	(1.00)
Principal Information Systems Professional	5.00	5.00	2.00	(3.00)
Senior Information Systems Professional	4.00	4.00	3.00	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.30	11.30	5.30	(6.00)

Employment Services / Training

Training Coordinator	1.00	1.00	1.00	-
Employment Services Manager	1.00	1.00	1.00	-
Senior Human Resources Analyst	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-

ADMINISTRATION - General Fund (cont.)		04 Year End	05 Budget	06 Budget	Change
Employee Benefits / Labor Relations					
Employee Benefits Administrator		1.00	1.00	1.00	-
Labor Relations Manager		1.00	1.00	1.00	-
Principal Human Resources Analyst		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		3.00	3.00	3.00	-
Purchasing					
Purchasing Manager		1.00	1.00	1.00	-
Senior Buyer		3.00	3.00	3.00	-
Extra Help		0.26	0.10	0.10	-
Overtime		-	-	-	-
Subtotal		4.26	4.10	4.10	-
		04 Year End	05 Budget	06 Budget	Change
RISK MANAGEMENT		3.26	3.20	3.20	0.00
Regular Positions		3.20	3.20	3.20	0.00
Overtime		0.00	0.00	0.00	0.00
Extra Help		0.06	0.00	0.00	0.00
COMMUNICATIONS		2.36	2.42	2.42	0.00
Regular Positions		2.35	2.35	2.35	0.00
Overtime		0.01	0.07	0.07	0.00
Extra Help		0.00	0.00	0.00	0.00
COLLECTIONS		6.83	6.99	6.99	0.00
Regular Positions		5.75	5.75	5.75	0.00
Overtime		0.04	0.00	0.00	0.00
Extra Help		1.04	1.24	1.24	0.00
GENERAL FUND		66.38	66.31	64.11	(2.20)
Regular Positions		64.60	64.65	62.70	(1.95)
Overtime		0.10	0.08	0.03	(0.05)
Extra Help		1.68	1.58	1.38	(0.20)
TOTAL DOA		78.83	78.92	76.72	(2.20)
Regular Positions		75.90	75.95	74.00	(1.95)
Overtime		0.15	0.15	0.10	(0.05)
Extra Help		2.78	2.82	2.62	(0.20)
*TOTAL END USER OPERATIONS TECH FUND (Memo)		26.42	28.06	29.76	1.70
Regular Positions		17.00	17.00	19.00	2.00
Overtime		0.10	0.20	0.12	(0.08)
Extra Help		9.32	10.86	10.64	(0.22)
GRAND TOTAL		105.25	106.98	106.48	(0.50)

* Refer to Non-Departmental section

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

RISK MANAGEMENT	04 Year End	05 Budget	06 Budget	Change
General/Auto Liability & Other Insurance				
Clerk Typist III	0.75	0.75	0.75	-
Director of Administration	0.10	0.10	0.10	-
Office Service's Coordinator	0.05	0.05	0.05	-
Risk Manager	0.80	0.80	0.80	-
Senior Risk Management Analyst	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.90	1.90	-
Worker's Compensation				
Clerk Typist III	0.25	0.25	0.25	-
Director of Administration	0.05	0.05	0.05	-
Risk Manager	0.20	0.20	0.20	-
Senior Risk Management Analyst	0.80	0.80	0.80	-
Extra Help	0.06	-	-	-
Overtime	-	-	-	-
Subtotal	1.36	1.30	1.30	-
TOTAL RISK MANAGEMENT	3.26	3.20	3.20	0.00
Regular Positions	3.20	3.20	3.20	0.00
Extra Help	0.06	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00

2006 BUDGET ACTIONS:

None.

2005 CURRENT YEAR ACTIONS:

None.

2005 BUDGET ACTIONS:

None.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COMMUNICATIONS	04 Year End	05 Budget	06 Budget	Change
Communications				
Administrative Assistant I - Fiscal Mgmt	0.50	0.50	0.50	-
Clerk Typist I-II	0.05	0.05	0.05	-
Information Systems Manager	0.10	0.10	0.10	-
Information Systems Technician	0.50	0.50	0.50	-
Systems Technology Administrator	0.20	0.20	0.20	-
Telecommunications Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.07	0.07	0.07	-
Subtotal	2.42	2.42	2.42	-
TOTAL COMMUNICATIONS				
	2.42	2.42	2.42	0.00
Regular Positions	2.35	2.35	2.35	0.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	0.07	0.07	0.07	0.00

2006 BUDGET ACTIONS:

None

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COLLECTIONS	04 Year End	05 Budget	06 Budget	Change
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Collections

Account Clerk I	1.00	1.00	1.00	-
Collection and Business Services Manager	0.50	0.50	0.50	-
Collections Specialist	2.00	2.00	2.00	-
Senior Collections Specialist	2.00	2.00	2.00	-
Senior Financial Analyst	0.25	0.25	0.25	-
Extra Help	0.74	1.24	1.24	-
Overtime	0.04	-	-	-
Subtotal	6.53	6.99	6.99	-

COLLECTIONS TOTAL	6.53	6.99	6.99	-
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Regular Positions	5.75	5.75	5.75	-
Extra Help	0.74	1.24	1.24	-
Overtime	0.04	0.00	0.00	-

2006 BUDGET ACTIONS:

none

2005 CURRENT YEAR ACTIONS:

none

2005 BUDGET ACTIONS:

Add: 0.50 FTE Extra Help

Reduce: 0.04 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

AIRPORT	04 Year End	05 Budget	06 Budget	Change
Building, Grounds & Ramp Operations/Fixed Based Operator				
Airport Manager	0.27	0.27	0.27	-
Clerk Typist III	0.19	0.19	0.19	-
Programs & Projects Analyst	0.53	0.53	0.53	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.99	0.99	0.99	-
Control Tower & Fueling Operations				
Airport Manager	0.03	0.03	0.03	-
Clerk Typist III	0.02	0.02	0.02	-
Programs & Projects Analyst	0.06	0.06	0.06	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.11	0.11	0.11	-
Administrative Services				
Airport Manager	0.70	0.70	0.70	-
Clerk Typist III	0.79	0.79	0.79	-
Programs & Projects Analyst	0.41	0.41	0.41	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.90	1.90	1.90	-
TOTAL AIRPORT	3.00	3.00	3.00	0.00
Regular Positions	3.00	3.00	3.00	0.00
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00

2005 BUDGET ACTIONS:

None

2004 CURRENT YEAR ACTIONS:

None

2004 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CIRCUIT COURT SERVICES		04 Year End	05 Budget	06 Budget	Change
Administrative Services Division					
Account Clerk I	1.00	1.00	1.00	-	
Administrative Ass't. - Fiscal Mgmt.	1.00	1.00	1.00	-	
Business Manager	1.00	1.00	1.00	-	
Clerk of Courts	1.00	1.00	1.00	-	
Clerk Typist I-II	1.00	1.00	-	(1.00)	
Departmental Secretary	-	-	1.00	1.00	
Deputy Clerk (Jury Coordinator)	1.00	1.00	1.00	-	
Principal Information Systems Professional	1.00	1.00	1.00	-	
Programs and Projects Analyst	2.00	2.00	2.00	-	
Extra Help	-	-	-	-	
Overtime	0.02	0.01	0.01	-	
Subtotal	9.02	9.01	9.01	-	
Criminal and Traffic Division					
Account Clerk I	1.00	1.00	1.00	-	
Chief Deputy Clerk	1.00	1.00	1.00	-	
Clerk I-II	1.00	1.00	1.00	-	
Clerk Typist I-II	3.00	3.00	3.00	-	
Clerk Typist II	8.00	8.00	8.00	-	
Clerk Typist III	9.00	9.00	9.00	-	
Deputy Clerk of Court	8.00	8.00	8.00	-	
Deputy Clerk Supervisor	2.00	2.00	2.00	-	
Extra Help	-	-	-	-	
Overtime	0.17	0.16	0.18	0.02	
Subtotal	33.17	33.16	33.18	0.02	
Family Division					
Account Clerk I	1.00	1.00	1.00	-	
Clerk I-II	2.00	2.00	2.00	-	
Clerk Typist I-II	1.50	1.50	2.00	0.50	
Clerk Typist III	4.00	4.00	4.00	-	
Deputy Clerk of Court	3.00	3.00	3.00	-	
Deputy Clerk Supervisor	1.00	1.00	1.00	-	
Extra Help	-	-	-	-	
Overtime	0.12	0.13	0.14	0.01	
Subtotal	12.62	12.63	13.14	0.51	
Civil and Small Claim Division					
Account Clerk I	1.00	1.00	1.00	-	
Chief Deputy Clerk	1.00	1.00	1.00	-	
Clerk I-II	1.00	1.00	1.00	-	
Clerk Typist II	2.00	2.00	2.00	-	
Clerk Typist III	6.00	6.00	6.00	-	
Deputy Clerk of Court	5.00	5.00	5.00	-	
Deputy Clerk Supervisor	2.00	2.00	2.00	-	
Extra Help	0.75	0.75	0.60	(0.15)	
Overtime	0.13	0.13	0.13	-	
Subtotal	18.88	18.88	18.73	(0.15)	

CIRCUIT COURT SERVICES (cont.)		04 Year End	05 Budget	06 Budget	Change
Juvenile Court					
Account Clerk I		1.00	1.00	1.00	-
Clerk of Juvenile Court		1.00	1.00	1.00	-
Clerk Typist I		0.75	0.75	-	(0.75)
Clerk Typist I-II		1.50	1.50	2.00	0.50
Clerk Typist II		1.00	1.00	1.00	-
Clerk Typist III		2.00	2.00	2.00	-
Deputy Clerk of Juvenile Court		2.00	2.00	2.00	-
Extra Help		-	-	-	-
Overtime		0.05	0.03	0.03	-
Subtotal		9.30	9.28	9.03	(0.25)
Family Court Counseling Services					
Clerk Typist III		1.00	1.00	1.00	-
Family Court Counseling Supervisor		1.00	1.00	1.00	-
Social Worker		5.00	5.00	5.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		7.00	7.00	7.00	-
Court Commissioner Office					
Court Commissioner		5.00	5.00	5.00	-
Court Reporter		2.00	2.00	2.00	-
Clerk Typist I		-	-	-	-
Departmental Secretary		1.00	1.00	-	(1.00)
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		8.00	8.00	7.00	(1.00)
Register in Probate Office					
Clerk Typist I		1.00	1.00	1.00	-
Clerk Typist II		2.00	2.00	2.00	-
Deputy Register in Probate		2.00	2.00	2.00	-
Program Assistant		2.00	2.00	2.00	-
Register in Probate		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		0.06	0.06	0.06	-
Subtotal		8.06	8.06	8.06	-
TOTAL CIRCUIT COURT SERVICES		106.05	106.02	105.15	(0.87)
Regular Positions		104.75	104.75	104.00	(0.75)
Extra Help		0.75	0.75	0.60	(0.15)
Overtime		0.55	0.52	0.55	0.03

2006 BUDGET ACTIONS:

Unfund: 1.00 FTE Clerk Typist I
Decrease: 0.15 FTE in On-Call Temporary Assistance (Civilian Jury Bailiff)
Increase: 0.03 FTE Overtime

2005 CURRENT YEAR ACTIONS:

Transfer 1.00 FTE Clerk Typist I-II from Administrative Services to Family Division
Transfer 0.05 FTE Clerk Typist I-II from Family Division to Juvenile Court
Transfer 0.75 FTE Clerk Typist I from Juvenile Court to Court Commissioner Office
Transfer 1.00 FTE Department Secretary from Court Comm Office to Administrative Services

2005 BUDGET ACTIONS:

Decrease: 0.03 FTE in Overtime (in various programs)

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL	04 Year End	05 Budget	06 Budget	Change
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General Legal Services

Corporation Counsel	0.40	0.40	0.40	-
Principal Assistant Corporation Counsel	1.80	1.80	1.85	0.05
Senior Attorney	1.75	1.50	1.50	-
Attorney	0.75	1.00	1.00	-
Commitment Hearings Coordinator	1.00	1.00	1.00	-
Office Services Coordinator	0.25	0.25	0.25	-
Legal Clerk	2.90	2.90	2.90	-
Extra Help	0.62	0.62	0.86	0.24
Overtime	-	0.02	0.02	-
Subtotal	9.47	9.49	9.78	0.29

Administrative / Internal Services

Corporation Counsel	0.45	0.45	0.45	-
Principal Assistant Corporation Counsel	1.15	1.15	1.15	-
Office Services Coordinator	0.25	0.25	0.25	-
Financial Analyst	0.15	0.15	0.15	-
Clerk Typist I/II	0.50	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.50	2.50	2.50	-

TOTAL CORPORATION COUNSEL	11.97	11.99	12.28	0.29
Regular Positions	11.35	11.35	11.40	0.05
Extra Help	0.62	0.62	0.86	0.24
Overtime	0.00	0.02	0.02	-

2006 BUDGET ACTIONS:

Increase: Increase: 0.05 FTE Principle Assistant Corporation Counsel in General Legal Services
[from Child Support Fund: Financial Services & Admin. Support]
Increase: 0.24 FTE Extra Help in General Legal Service

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

Increase 0.25 FTE Attorney in General Legal Services (from Child Support Fund)
Decrease 0.25 FTE Senior Attorney in General Legal Services (to Child Support Fund)
Increase 0.02 FTE Overtime in General Legal Services

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORP. COUNSEL - CHILD SUPPORT	04 Year End	05 Budget	06 Budget	Change
Legal & Case Management				
Attorney	0.25	-	2.00	2.00
* Child Support Specialist	1.00	1.00	1.00	-
Child Support Specialist	8.00	8.00	8.00	-
Child Support Supervisor	1.00	1.00	1.00	-
Clerk Typist II	2.00	2.00	-	(2.00)
Clerk Typist III	2.00	2.00	2.00	-
Legal Clerk	2.10	2.10	2.10	-
Senior Attorney	2.25	2.50	0.50	(2.00)
Extra Help	2.03	0.50	1.23	0.73
Overtime	0.77	0.34	0.28	(0.06)
Subtotal	21.40	19.44	18.11	(1.33)
Financial Services & Administrative Support				
Account Clerk I	3.00	3.00	3.00	-
Clerk Typist I/II	1.50	1.50	1.50	-
Clerk Typist II	4.00	4.00	6.00	2.00
Corporation Counsel	0.15	0.15	0.15	-
Financial Analyst	0.85	0.85	0.85	-
Office Services Coordinator	1.50	1.50	1.50	-
Principal Assistant Corporation Counsel	1.05	1.05	1.00	(0.05)
Extra Help	-	0.47	-	(0.47)
Overtime	0.01	0.02	-	(0.02)
Subtotal	12.06	12.54	14.00	1.46
TOTAL CORP. CNSL. - CHILD SUPPORT	33.46	31.98	32.11	0.13
Regular Positions	30.65	30.65	30.60	(0.05)
Extra Help	2.03	0.97	1.23	0.26
Overtime	0.78	0.36	0.28	(0.08)

* Child Support Specialist position has a sunset clause attached (Enr. Ord 156-065) to the position that it will be reduced or terminated if funding is reduced or terminated.

All Child Support positions are funded with State Administrative Reimbursement of 66%.

2006 BUDGET ACTIONS:

Decrease: 0.05 FTE Principal Asst Corp Cnsl in Fin. Services & Admin. Support [to Corp. Cnsl. General Fund]
 Increase: 2.00 FTE Attorney in Legal & Case Management [from Corp. Cnsl. General Fund]
 Decrease: 2.00 FTE Senior Attorney in Legal & Case Management [to Corp. Cnsl. General Fund]
 Increase: 2.00 FTE Clerk Typist II in Financial Services & Admin. Support
 Decrease: 2.00 FTE Clerk Typist II I Legal & Case Management
 Increase: 0.26 FTE Extra Help
 Decrease: 0.08 FTE Overtime

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

Decrease: 0.11 FTE Overtime in Legal & Case Management
 Decrease: 0.03 FTE Extra Help in Financial Services & Administrative Support
 Decrease: 0.04 FTE Overtime in Financial Services & Administrative Support
 Decrease: 0.25 FTE Attorney in Legal & Case Management [to Corp. Cnsl. General Fund]
 Increase: 0.25 FTE Senior Attorney in Legal & Case Management [from Corp. Cnsl. General Fund]

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY BOARD	04 Year End	05 Budget	06 Budget	Change
Legislative Support				
Committee Secretary	2.00	2.00	2.00	-
County Board Chairman*	1.00	1.00	1.00	-
Legislative Policy Advisor	2.00	2.00	2.00	-
County Board Chief of Staff	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-
Subtotal	7.01	7.01	7.01	-
Internal Audit				
Internal Audit Manager	1.00	1.00	1.00	-
Principal Internal Auditor	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.00	2.00	2.00	-
TOTAL COUNTY BOARD*	9.01	9.01	9.01	0.00
Regular Positions	9.00	9.00	9.00	0.00
Overtime	0.01	0.01	0.01	0.00
Extra Help	0.00	0.00	0.00	0.00

* The Waukesha County Board of Supervisors consists of 35 elected members. They elect a Chairperson who fills a 1.0 FTE position in the Legislative Support program. No FTE is budgeted for the County Board and Committees Operations program due to the part-time nature of the remaining 34 Supervisor positions.

2006 BUDGET ACTIONS:

None

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY CLERK	04 Year End	05 Budget	06 Budget	Change
Elections				
Account Clerk I	1.00	0.50	0.50	-
Clerk Typist II	0.30	-	-	-
County Clerk	0.25	0.40	0.40	-
Deputy County Clerk	0.40	0.50	0.50	-
Extra Help	0.07	0.05	0.05	-
Overtime	0.02	-	-	-
Subtotal	2.04	1.45	1.45	-
Legislative Support & Administrative Services				
Account Clerk I	-	0.10	0.10	-
Clerk Typist II	-	0.50	0.50	-
County Clerk	0.75	0.40	0.40	-
Deputy County Clerk	0.50	0.30	0.30	-
Extra Help	0.03	0.05	0.05	-
Overtime	-	-	-	-
Subtotal	1.28	1.35	1.35	-
Licensing				
Account Clerk I	-	0.40	0.40	-
Clerk Typist II	0.70	0.50	0.50	-
County Clerk	-	0.20	0.20	-
Deputy County Clerk	0.10	0.20	0.20	-
Extra Help	0.10	0.10	0.10	-
Overtime	-	-	-	-
Subtotal	0.90	1.40	1.40	-
TOTAL COUNTY CLERK	4.20	4.20	4.20	0.00
Regular Positions	4.00	4.00	4.00	0.00
Extra Help	0.20	0.20	0.20	0.00
Overtime	0.02	0.00	0.00	0.00

2006 BUDGET ACTIONS:

None

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

Reallocation of all positions between programs

Reallocation of 0.02 FTE Extra Help between the Elections and Legislative Support programs

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY EXECUTIVE	04 Year End	05 Budget	06 Budget	Change
Customer/Community Service/Advisory Boards				
Clerk Typist I/II	0.50	0.50	0.50	-
Chief of Staff	1.00	1.00	1.00	-
County Executive	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Program Assistant	-	-	-	-
Executive Assistant	1.00	1.00	1.00	-
Extra Help	0.03	0.04	-	(0.04)
Overtime	-	-	-	-
Subtotal	4.53	4.54	4.50	(0.04)

TOTAL COUNTY EXECUTIVE	4.53	4.54	4.50	(0.04)
Regular Positions	4.50	4.50	4.50	0.00
Extra Help	0.03	0.04	0.00	(0.04)
Overtime	0.00	0.00	0.00	0.00

2006 BUDGET ACTIONS:

Temporary extra help reduced by 0.04 FTE

2004 CURRENT YEAR ACTIONS:

2005 BUDGET ACTIONS:

Temporary extra help increased 0.01 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COMMUNITY DEVELOPMENT		04 Year End	05 Budget	06 Budget	Change
CDBG Grant Programs					
* Community Development Coordinator		0.70	0.70	0.70	-
* Clerk Typist I/II		0.50	0.50	0.50	-
* Program Assistant		0.70	0.70	0.70	-
Extra Help		-	-	-	-
Overtime		0.10	0.05	0.03	(0.02)
Subtotal		2.00	1.95	1.93	(0.02)
HOME Grant Programs					
* Community Development Coordinator		0.30	0.30	0.30	-
* Program Assistant		0.30	0.30	0.30	-
Extra Help		-	-	-	-
Overtime		-	-	0.01	0.01
Subtotal		0.60	0.60	0.61	0.01
Other Grant Programs					
* Community Development Coordinator		-	-	-	-
* Program Assistant		-	-	-	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		-	-	-	-
TOTAL COMMUNITY DEVELOPMENT		2.60	2.55	2.54	(0.01)
Regular Positions		2.50	2.50	2.50	0.00
Overtime		0.10	0.05	0.04	(0.01)
Extra Help		0.00	0.00	0.00	0.00

* Position will be terminated or reduced if funding is eliminated or reduced.

2006 BUDGET ACTIONS:

Overtime is reduced by 0.01 FTE

2004 CURRENT YEAR ACTIONS:

2005 BUDGET ACTIONS:

Overtime is reduced by 0.05 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

DISTRICT ATTORNEY	04 Year End	05 Budget	06 Budget	Change
Prosecution / Administrative Services				
Office Services Coordinator	1.00	1.00	1.00	-
Computer Services Coordinator	1.00	-	-	-
Secretary Supervisor	1.00	1.00	1.00	-
Social Worker I	1.00	1.00	1.00	-
Legal Clerk	9.00	9.00	9.00	-
Check Investigator	1.00	1.00	1.00	-
Clerk Typist III	3.00	3.00	3.00	-
Clerk Typist II	2.00	2.00	2.00	-
Clerk Typist I/II	3.00	3.00	3.00	-
Clerk Typist I	0.50	0.50	0.50	-
Extra Help	0.77	0.77	0.77	-
Overtime	0.04	0.04	0.04	-
Subtotal	23.31	22.31	22.31	-
Victim/Witness Program				
Victim/Witness Program Coordinator	1.00	1.00	1.00	-
Victim/Witness Specialist	2.50	2.50	2.50	-
* Victim/Witness Specialist (Chap. 950)	3.00	3.00	3.00	-
* Clerk Typist II (Chap. 950)	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.50	7.50	7.50	-
VOCA Grant Program				
** Social Worker	1.50	1.50	1.00	(0.50)
EH - Social Worker	-	-	0.29	0.29
EH - Victim/Witness Specialist	0.35	0.37	0.40	0.03
Extra Help - Intern	0.20	0.17	0.05	(0.12)
Overtime	0.01	0.01	0.01	-
Subtotal	2.06	2.05	1.75	(0.30)
Victim/Witness Subtotal	9.56	9.55	9.25	(0.30)

* Sunset clause was removed as of 12/31/04; previously positions had a State Funding requirement of 65% funding.

** Positions are 100% State Funded and will be reduced or terminated if funding is reduced or terminated.

State funded District Attorney/ Assistant DA's	16.00	16.00	16.00	-
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TOTAL DISTRICT ATTORNEY	32.87	31.86	31.56	(0.30)
Regular Positions	31.50	30.50	30.00	(0.50)
Extra Help	1.32	1.31	1.51	0.20
Overtime	0.05	0.05	0.05	-

2006 BUDGET ACTIONS:

Increase: 0.20 FTE Extra Help in VOCA Grant Program

2005 CURRENT YEAR ACTIONS:

Sunset: 0.50 Social Worker in VOCA Grant Program due to reduced funding as of 10/01/05

2005 BUDGET ACTIONS:

Decrease: 0.01 FTE Extra Help in VOCA Grant Program

Eliminate the sunset clause provision for Victim Witness program staff as of 12/31/04

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS -GENERAL FUND

	04 Year End	05 Budget	06 Budget	Change
Communication Center Operation				
Director of Emergency Preparedness	-	0.37	0.75	0.38
Communications Center Manager	1.00	0.50	-	(0.50)
Communications Center Specialist	1.00	1.00	1.00	-
Communications Center Supervisor	6.00	6.00	6.00	-
Program and Projects Analyst	-	-	0.50	0.50
Telecommunicator	24.00	36.00	36.00	-
Clerk Typist III	1.00	1.00	1.00	-
Radio Dispatch Coordinator	1.00	-	-	-
Extra Help	-	-	-	-
Overtime	1.34	1.50	1.82	0.32
Subtotal	35.34	46.37	47.07	0.70
Disaster Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	0.75	0.75	0.75	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.25	1.25	1.25	-
Hazardous Materials Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	0.25	0.25	0.25	-
Program and Projects Analyst	-	-	0.25	0.25
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.75	0.75	1.00	0.25

* Position will be reduced or terminated if funding is reduced or terminated.

TOTAL EMERGENCY PREPAREDNESS	37.34	48.37	49.32	0.95
Regular Positions	36.00	46.87	47.50	0.63
Extra Help	0.00	0.00	0.00	0.00
Overtime	1.34	1.50	1.82	0.32

2006 BUDGET ACTIONS:

Create: 1.00 FTE Program and Projects Analyst
Allocation: 0.50 FTE Communications Center program; 0.25 FTE Disaster Management program;
[0.25 FTE Program and Projects Analyst in Radio Services Fund]
Increase: 0.38 FTE Director Emergency Preparedness (Created as of 7/1/05; 2006 total of 0.75 FTE)
Increase: 0.32 FTE Overtime
Decrease: 0.50 FTE Communication Center Manager [abolished as of 07/01/05]

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

Create: 0.75 FTE Director of Emergency Preparedness as of July 01, 2005 (0.37 FTE in 2005)
[0.25 FTE Director of Emergency Preparedness as of July 01, 2005 in Radio Services Fund]
Abolish: 1.00 FTE Communications Center Manager
Increase: 12.00 FTE Telecommunicator (positions are fully funded in 2005
19 positions were partially funded in 2004)
0.16 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS - RADIO SERVICES

	04 Year End	05 Budget	06 Budget	Change
Radio Services Operation				
Director of Emergency Preparedness	-	0.05	0.20	0.15
Radio Communications Administrator	0.70	0.70	0.80	0.10
Budget Manager	0.05	0.03	-	(0.03)
Radio Communications Specialist	0.70	0.70	0.80	0.10
Radio Communications Technician	1.06	1.06	1.90	0.84
Programs and Project Analyst	-	-	0.15	0.15
Account Clerk I	0.50	0.50	0.90	0.40
Extra Help	0.01	0.11	0.06	(0.05)
Overtime	0.02	0.02	0.10	0.08
Subtotal	3.04	3.17	4.91	1.74
Trunked Radio				
Director of Emergency Preparedness	-	0.08	0.05	(0.03)
Radio Communications Administrator	0.30	0.30	0.20	(0.10)
Budget Manager	0.05	0.02	-	(0.02)
Radio Communications Specialist	0.30	0.30	0.20	(0.10)
Radio Communications Technician	0.94	0.94	0.10	(0.84)
Programs and Project Analyst	-	-	0.10	0.10
Account Clerk I	0.50	0.50	0.10	(0.40)
Extra Help	0.08	0.08	-	(0.08)
Overtime	0.02	0.01	-	(0.01)
Subtotal	2.19	2.23	0.75	(1.48)
TOTAL RADIO SERVICES	5.23	5.40	5.66	0.26
Regular Positions	5.10	5.18	5.50	0.32
Extra Help	0.09	0.19	0.06	(0.13)
Overtime	0.04	0.03	0.10	0.07

2006 BUDGET ACTIONS:

Create: 0.25 FTE Program and Projects Analyst
 [0.75 FTE Programs and Projects Analyst in Emergency Prep. General Fund]
 Transfer: 0.05 FTE Budget Manager to DOA-Administration (Budget Division)
 Increase: 0.12 FTE Director Emergency Preparedness (Created as of 7/1/05; 2006 total of 0.25 FTE)
 0.07 FTE Overtime
 Decrease: 0.13 FTE Extra Help

2005 CURRENT YEAR ACTIONS:

NONE

2005 BUDGET ACTIONS:

Create: 0.25 FTE Director of Emergency Preparedness as of July 01, 2005 (0.13 FTE in 2005)
 [0.75 FTE Director of Emergency Preparedness as of July 01, 2005 in Emergency Prep. General Fund]
 Transfer: 0.05 FTE Budget Manager to DOA-Administration (Budget Division)
 Increase: 0.10 FTE Extra Help
 Decrease: 0.01 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

FEDERATED LIBRARY		04 Year End	05 Budget	06 Budget	Change
Payments to Member Libraries/Systems					
* Clerk Typist III		0.06	0.06	0.06	-
* Director of Federated Library		0.30	0.30	0.30	-
Subtotal		0.36	0.36	0.36	-
Administrative Services					
* Director of Federated Library		0.55	0.55	0.55	-
* Clerk Typist III		0.88	0.88	0.88	-
Overtime		0.01	0.01	0.01	-
Extra Help		0.50	0.05	0.10	0.05
Subtotal		1.94	1.49	1.54	0.05
Resource Sharing					
* Director of Federated Library		0.04	0.04	0.04	-
* Library Services Specialist		0.05	0.05	0.05	-
* Clerk Typist I-II		0.75	0.75	0.75	-
* Clerk Typist III		0.09	0.09	0.09	-
* Librarian		1.50	1.50	1.50	-
Subtotal		2.43	2.43	2.43	-
Automation Technology					
* Director Of Federated Library		0.05	0.05	0.05	-
* Library Automation Coordinator		1.00	1.00	1.00	-
Subtotal		1.05	1.05	1.05	-
Education and Outreach					
* Director of Federated Library		0.06	0.06	0.06	-
* Clerk Typist III		0.22	0.22	0.22	-
* Library Services Specialist		0.95	0.95	0.95	-
* Librarian		0.50	0.50	0.50	-
Subtotal		1.73	1.73	1.73	-
* Positions will be terminated if State funding is terminated or reduced.					
TOTAL FEDERATED LIBRARY		7.51	7.06	7.11	0.05
Regular Positions		7.00	7.00	7.00	-
Overtime		0.01	0.01	0.01	-
Extra Help		0.50	0.05	0.10	0.05

2006 BUDGET ACTIONS:

Increase Temporary Extra Help 0.05 FTE

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

Reduce Temporary Extra Help by 0.45 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HUMAN SERVICES FUND 150	04 Year End	05 Budget	06 Budget	Change
Administrative/Information Services				
Account Clerk I	9.00	10.00	10.00	-
* Account Clerk I	1.00	1.00	1.00	-
Account Clerk II	4.00	4.00	4.00	-
Accounting Services Coordinator	1.00	1.00	1.00	-
Administrative Services Manager	1.00	1.00	1.00	-
Clerk I	1.00	1.00	1.00	-
Clerk II	3.00	3.00	3.00	-
Clerk Typist I	1.00	1.00	1.00	-
Clerk Typist II	7.00	7.00	6.00	(1.00)
Clerk Typist I/II	3.50	3.00	3.00	-
Clinical Director	0.10	0.10	0.10	-
Computer Services Coordinator	1.00	1.00	0.50	(0.50)
Centralized Records Supervisor	-	-	1.00	1.00
Departmental Secretary	1.00	1.00	1.00	-
Deputy Director of Health & Human Services	1.00	1.00	1.00	-
Director of Health & Human Services	1.00	1.00	1.00	-
Financial Analyst	1.00	1.00	1.00	-
Office Services Coordinator	4.00	4.00	4.00	-
Principal Information Systems Professional	1.00	1.00	1.00	-
Program Assistant	2.00	2.00	2.00	-
Programs and Projects Analyst	1.00	1.00	1.00	-
Senior Financial Analyst	2.00	2.00	2.00	-
Extra Help	0.52	0.52	0.52	-
Overtime	0.15	0.15	0.15	-
Subtotal	47.27	47.77	47.27	(0.50)
Intake and Shared Services				
Clinical Therapist	2.00	2.00	2.00	-
Educational Specialist	1.00	1.00	-	(1.00)
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	3.00	3.00	3.00	-
Human Services Support Specialist	6.17	6.17	6.17	-
Social Worker	16.00	16.00	12.00	(4.00)
* Social Worker	1.00	0.50	0.50	-
Volunteer Program Specialist	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.63	0.63	0.63	-
Subtotal	31.80	31.30	26.30	(5.00)
Economic Services Administration and Support				
Account Clerk I	1.00	-	-	-
Clerk Typist I/II	0.50	-	-	-
Clerk Typist II	3.00	3.00	3.00	-
Economic Support Coordinator	1.00	1.00	1.00	-
* Economic Support Regional Trainer	1.00	1.00	1.00	-
Economic Support Specialist	27.00	27.00	27.00	-
Economic Support Supervisor	4.00	4.00	4.00	-
Fraud Investigator	2.00	2.00	2.00	-
Human Services Support Specialist	0.33	0.33	0.33	-
Social Worker	0.50	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	0.36	0.36	0.36	-
Subtotal	40.69	39.19	39.19	-

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HUMAN SERVICES FUND 150	04 Year End	05 Budget	06 Budget	Change
Child and Family Services				
Human Services Supervisor	2.00	2.00	2.00	-
Clerk Typist I/II	-	1.00	1.00	-
Human Services Support Specialist	-	1.00	1.00	-
Social Worker	9.00	11.00	11.00	-
Extra Help	0.11	0.13	0.13	-
Overtime	0.05	0.05	0.05	-
Subtotal	11.16	15.18	15.18	-
Permancy Services/Alternate Care				
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	2.00	1.50	1.50	-
Human Services Support Specialist	1.00	-	-	-
Social Worker	15.00	13.00	13.00	-
Extra Help	0.11	0.09	0.59	0.50
Overtime	0.04	0.04	0.04	-
Subtotal	19.15	15.63	16.13	0.50
Autism Services				
Human Services Supervisor	-	0.50	0.50	-
Subtotal	-	0.50	0.50	-
Adolescent and Family Services				
Clinical Therapist	3.00	3.00	4.50	1.50
Human Services Manager	0.50	0.50	0.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Social Worker	14.00	14.00	16.00	2.00
Extra Help	-	-	-	-
Overtime	0.06	0.06	0.02	(0.04)
Subtotal	19.56	19.56	23.02	3.46
Juvenile Court Services				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Clinical Therapist	1.50	1.50	-	(1.50)
Educational Specialist	-	-	1.00	1.00
Human Services Manager	0.50	0.50	0.50	-
Human Services Supervisor	2.00	2.00	2.00	-
Human Services Support Specialist	1.00	1.00	1.00	-
Social Worker	12.50	12.50	14.50	2.00
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.02	0.01
Subtotal	19.51	19.51	21.02	1.51
Juvenile Center				
Juvenile Center Worker	18.60	18.60	18.60	-
Clerk Typist II	2.00	2.00	2.00	-
Juvenile Center Coordinator	1.00	1.00	1.00	-
Juvenile Center Supervisor	6.00	6.00	6.00	-
Extra Help	2.09	2.09	2.09	-
Overtime	0.42	0.42	0.42	-
Subtotal	30.11	30.11	30.11	-

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HUMAN SERVICES FUND 150	04 Year End	05 Budget	06 Budget	Change
Mental Health Outpatient and Support Services				
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Clinical Director	0.80	0.80	0.80	-
Clinical Psychologist	3.50	3.50	2.50	(1.00)
Clinical Services Manager	0.80	0.80	0.80	-
Clinical Therapist	5.50	5.50	5.50	-
* Clinical Therapist	1.00	1.00	1.00	-
Human Service Supervisor	2.50	2.50	2.50	-
Licensed Practical Nurse	1.00	1.00	1.00	-
Mental Health Center Administrator	0.45	0.45	0.45	-
Nurse Practitioner	-	-	1.00	1.00
Outpatient Service Coordinator	0.70	0.70	0.70	-
Psychiatrist	1.42	2.00	2.00	-
Registered Nurse	3.60	3.60	3.60	-
Senior Clinical Psychologist	1.00	1.00	1.00	-
Senior Mental Health Counselor	10.10	10.10	10.10	-
* Senior Mental Health Counselor	3.00	3.00	3.00	-
Extra Help	2.76	3.19	3.43	0.24
Overtime	-	-	-	-
Subtotal	40.13	41.14	41.38	0.24
Alcohol & Other Drug Abuse Outpatient Clinic and Support Services				
Clinical Therapist	-	-	1.00	1.00
Human Services Supervisor	1.00	1.00	1.00	-
Outpatient Services Coordinator	0.30	0.30	0.30	-
Senior Alcohol and Other Drug Counselor	10.00	10.00	9.00	(1.00)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.30	11.30	11.30	-

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

TOTAL HUMAN SERVICES FUND 150	270.68	271.19	271.40	0.21
Regular Positions	263.37	263.45	262.95	(0.50)
Overtime	1.72	1.72	1.69	(0.03)
Extra Help	5.59	6.02	6.76	0.74

2006 BUDGET ACTIONS:

Administrative/Information Services

Abolish 1.0 FTE Clerk Typist II

Mid Year Transfer 1.0 FTE (2006 0.50 FTE reduction) Computer Services

Coordinator to End User Operations and Technology Fund

Create 1.0 FTE Centralized Records Supervisor

Intake and Shared Services

Transfer 1.0 FTE Educational Specialist to Juvenile Court Services

Transfer 4.0 FTE Social Worker to Juvenile Court Services

Permanency Services/Alternate Care

Increase 0.5 FTE Extra Help for PEP grant

Adolescent and Family Services

Transfer 1.5 FTE Clinical Therapist from Juvenile Court Services

Transfer 2.0 FTE Social Worker from Juvenile Court Services

Decrease 0.04 FTE Overtime

Juvenile Court Services

Transfer 1.5 FTE Clinical Therapist to Adolescent and Family Services

Transfer 1.0 FTE Educational Specialist from Intake and Shared Services

Transfer 2.0 FTE Social Worker to Adolescent and Family Services

Transfer 4.0 FTE Social Worker from Intake and Shared Services

Increase 0.01 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

TOTAL HUMAN SERVICES FUND 150

Mental Health Outpatient and Support Services

Abolish 1.0 FTE Clinical Psychologist
Create 1.0 FTE Nurse Practitioner
Increase 0.24 FTE Extra Help

Alcohol & Other Drug Abuse Outpatient Clinic and Support Services

Abolish 1.0 FTE Senior AODA Counselor
Create 1.0 FTE Clinical Therapist

Criminal Justice Collaborating Council

Create 1.0 FTE Programs and Projects Analyst

2005 CURRENT YEAR ACTIONS:

Permancy Services/Alternate Care

Increase 0.5 FTE Extra Help for PEP grant

2005 BUDGET ACTIONS:

Administrative/Information Services

Transfer 1.0 FTE Account Clerk I from Economic Services Administration and Support
Transfer 0.5 FTE Clerk Typist I/II from Economic Services Administration and Support
Transfer 1.0 FTE Clerk Typist I/II to Child and Family Services

Intake and Shared Services

Abolish 1.0 FTE Social Worker II (Sunset Position)
Create 0.5 FTE Social Worker II (Sunset Position)

Economic Services Administration and Support

Transfer 1.0 FTE Account Clerk I to Administrative/Information Services
Transfer 0.5 FTE Clerk Typist I/II to Administrative/Information Services

Child and Family Services

Transfer 1.0 FTE Clerk Typist I/II from Administrative/Information Services
Transfer 1.0 FTE Human Services Support Specialist from Permancy Services/Alternate Care
Transfer 2.0 FTE Social Workers from Permancy Services/Alternate Care
Transfer 0.2 FTE Extra Help from Permancy Services/Alternate Care

Permancy Services/Alternate Care

Transfer 1.0 FTE Human Services Support Specialist to Child and Family Services
Transfer 2.0 FTE Social Workers to Child and Family Services
Transfer 0.2 FTE Extra Help to Child and Family Services
Transfer 0.5 FTE Human Services Supervisor to Autism Services

Autism Services

Transfer 0.5 FTE Human Services Supervisor from Permancy Services/Alternate Care

Mental Health Outpatient and Support Services

Increase 0.13 FTE Psychiatrist
Transfer 0.08 FTE Psychiatrist from Human Services Fund 350
Increase 0.37 FTE Psychiatrist
Increase 0.43 FTE Extra Help - Registered Nurse

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

LONG TERM CARE FUND 310	04 Year End	05 Budget	06 Budget	Change
Adult Protective Services/Community Care				
Human Services Supervisor	1.00	1.00	1.00	-
Registered Nurse	1.00	1.00	1.00	-
Social Worker	6.00	6.00	6.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	8.00	8.00	8.00	-
Developmental Disabilities Services				
Clinical Psychologist	0.50	0.50	0.50	-
Human Services Coordinator	1.00	1.00	1.00	-
Human Services Manager	1.00	1.00	1.00	-
Human Services Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	1.00	1.00	1.00	-
Senior Developmental Disability Counselor	9.00	9.00	9.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	13.50	13.50	13.50	-
Community Integration/Options				
Account Clerk I	-	-	-	-
* Administrative Assistant I	1.00	1.00	1.00	-
* Human Services Supervisor	1.00	1.00	1.00	-
Human Services Supervisor	1.00	1.00	1.00	-
* Public Health Nurse II	1.00	1.00	1.00	-
* Senior Developmental Disability Counselor	2.00	2.00	2.00	-
* Social Worker	5.00	5.00	5.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	11.00	11.00	11.00	-
TOTAL LONG TERM CARE FUND 310	32.50	32.50	32.50	-
Regular Positions	32.50	32.50	32.50	0.00
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.				

2006 BUDGET ACTIONS:

2005 CURRENT YEAR ACTIONS:

2005 BUDGET ACTIONS:

Community Integration/Options
Decrease 0.02 FTE Overtime

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MENTAL HEALTH CENTER FUND 350	04 Year End	05 Budget	06 Budget	Change
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Mental Health Center

Account Clerk II	-	-	-	-
Certified Occupational Therapist	2.00	2.00	2.00	-
Chief Psychiatrist	1.00	1.00	1.00	-
Clerk I/II	1.00	1.00	1.00	-
Clerk Typist II	2.00	2.00	2.00	-
Clinical Director	0.10	0.10	0.10	-
Clinical Services Manager	0.20	0.20	0.20	-
Clinical Therapist	2.00	2.00	2.00	-
Licensed Practical Nurse	2.00	1.50	1.50	-
Mental Health Center Administrator	0.55	0.55	0.55	-
Nursing and Patient Services Coordinator	1.00	1.00	1.00	-
Occupational Therapy Supervisor	1.00	1.00	1.00	-
Psychiatric Technician	15.00	15.00	16.50	1.50
Psychiatrist	0.63	0.63	0.63	-
Registered Nurse	8.10	8.60	8.60	-
Registered Nurse Supervisor	1.00	1.00	1.00	-
Senior Clinical Psychologist	1.00	1.00	1.00	-
Weekend Registered Nurse	1.80	1.80	1.80	-
Extra Help	2.18	2.18	2.72	0.54
Overtime	0.52	0.52	0.52	-
Subtotal	43.08	43.08	45.12	2.04

TOTAL MENTAL HEALTH CENTER FUND 350	43.08	43.08	45.12	2.04
Regular Positions	40.38	40.38	41.88	1.50
Overtime	0.52	0.52	0.52	0.00
Extra Help	2.18	2.18	2.72	0.54

2006 BUDGET ACTIONS:

- Create 1.5 FTE Psychiatric Technicians
- Create 0.54 FTE Extra Help due to Third Shift Coverage

2005 CURRENT YEAR ACTIONS:

2005 BUDGET ACTIONS:

- Transfer 0.08 FTE Psychiatrist to Human Services Fund 150
- Abolish 0.5 FTE Licensed Practical Nurse
- Create 0.5 FTE Registered Nurse

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC HEALTH (GENERAL FUND)		04 Year End	05 Budget	06 Budget	Change
Administration					
	Clerk Typist III	1.00	1.00	1.00	-
	Clerk Typist I/II	1.00	1.00	1.00	-
	Public Health Manager	1.00	1.00	1.00	-
	Public Health Technician	0.45	0.45	0.45	-
	Overtime	0.02	0.02	0.02	-
	Subtotal	3.47	3.47	3.47	-
Child Health					
	Clerk Typist II	0.45	0.45	0.45	-
*	Community Health Educator	-	-	0.19	0.19
	Community Health Educator	-	-	0.25	0.25
	Public Health Nurse II	2.70	2.70	2.70	-
	Public Health Supervisor	0.25	0.25	0.25	-
	Public Health Technician	0.60	0.60	-	(0.60)
	Extra Help	0.65	0.65	0.65	-
	Subtotal	4.65	4.65	4.49	(0.16)
Maternal Health					
	Clerk Typist II	0.45	0.45	0.45	-
*	Community Health Educator	0.60	0.60	0.60	-
	Public Health Nurse II	3.25	3.30	3.30	-
	Public Health Supervisor	0.50	0.50	0.50	-
	Subtotal	4.80	4.85	4.85	-
Women, Infants, Children Nutrition Program					
*	Clerk Typist II	2.00	2.00	2.00	-
*	Community Health Educator	1.00	1.00	1.00	-
	Public Health Nurse II	0.07	0.07	0.07	-
*	WIC Program Supervisor	1.00	1.00	1.00	-
	Extra Help	1.00	1.32	1.32	-
	Subtotal	5.07	5.39	5.39	-
Chronic Disease Prevention and Control					
	Clerk Typist II	0.10	0.10	0.10	-
	Public Health Nurse II	1.05	1.00	0.65	(0.35)
	Public Health Supervisor	0.25	0.25	0.25	-
	Subtotal	1.40	1.35	1.00	(0.35)
Communicable Disease Control					
	Clerk Typist II	1.00	1.00	1.00	-
	Public Health Supervisor	0.80	0.80	0.80	-
	Public Health Nurse II	8.18	8.18	8.53	0.35
	Public Health Technician	1.64	1.64	1.24	(0.40)
*	Community Health Educator	-	-	0.30	0.30
	Extra Help	1.54	1.54	1.54	-
	Subtotal	13.16	13.16	13.41	0.25

* Sunset position, position will be terminated or reduced if funding is terminated or reduced.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

HHS - PUBLIC HEALTH (GENERAL FUND)	04 Year End	05 Budget	06 Budget	Change
Sexually Transmitted Diseases				
Public Health Nurse II	1.35	1.35	1.35	-
Public Health Supervisor	0.20	0.20	0.20	-
Public Health Technician	0.05	0.05	0.05	-
Extra Help	0.45	0.45	0.45	-
Subtotal	2.05	2.05	2.05	-
Community Health & Disease Surveillance				
Clerk Typist II	1.00	1.00	1.00	-
* Community Health Educator	-	-	0.26	0.26
Public Health Nurse II	2.00	2.00	2.00	-
Epidemiologist	1.00	1.00	1.00	-
Public Health Supervisor	1.00	1.00	1.00	-
Subtotal	5.00	5.00	5.26	0.26
TOTAL PUBLIC HEALTH (GENERAL FUND)	39.60	39.92	39.92	-
Regular Positions	35.94	35.94	35.94	-
Overtime	0.02	0.02	0.02	-
Extra Help	3.64	3.96	3.96	-
* Sunset position, position will be terminated or reduced if funding is terminated or reduced.				

2006 BUDGET ACTIONS:

Chronic Disease Prevention and Control

Transfer 0.35 FTE Public Health Nurse II to Communicable Disease Control

Communicable Disease Control

Transfer 0.35 FTE Public Health Nurse II from Chronic Disease Prevention and Control

2005 CURRENT YEAR ACTIONS

Child Health

Increase 0.19 FTE Community Health Educator due to Ordinance
 Increase 0.25 FTE Community Health Educator due to Ordinance
 Decrease 0.60 FTE Public Health Technician to due to Ordinance

Chronic Disease Prevention and Control

Communicable Disease Control

Decrease 0.40 FTE Public Health Technician due to Ordinance
 Increase 0.30 FTE Community Health Educator due to Ordinance

Community Health & Disease Surveillance

Increase 0.26 FTE Community Health Educator due to Ordinance

2005 BUDGET ACTIONS:

Maternal Health

Transfer 0.05 Public Health Nurse II from Adult Health

Women, Infants, Children Nutrition Program

Increase 0.19 FTE Extra Help - Public Health Technician
 Increase 0.13 FTE Extra Help - Community Health Educator

Chronic Disease Prevention and Control

Transfer 0.05 Public Health Nurse II to Maternal Health

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

MEDICAL EXAMINER	04 Year End	05 Budget	06 Budget	Change
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Autopsy/Examinations

Medical Examiner (Pathologist)	0.74	0.74	0.74	-
Pathologist	0.75	0.75	0.75	-
Deputy Medical Examiner	1.61	1.61	1.61	-
Departmental Secretary	0.46	0.46	0.46	-
Clerk Typist I/II	0.35	0.35	0.35	-
Extra Help	-	-	-	-
Overtime	-	0.04	0.10	0.06

Subtotal	3.91	3.95	4.01	0.06
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Investigations/Cremations

Medical Examiner (Pathologist)	0.26	0.26	0.26	-
Pathologist	0.25	0.25	0.25	-
Deputy Medical Examiner	4.39	4.39	4.39	-
Departmental Secretary	0.54	0.54	0.54	-
Clerk Typist I/II	0.65	0.65	0.65	-
Extra Help	-	0.02	-	(0.02)
Overtime	0.15	0.20	0.27	0.07

Subtotal	6.24	6.31	6.36	0.05
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TOTAL MEDICAL EXAMINER	10.15	10.26	10.37	0.11
Regular Positions	10.00	10.00	10.00	-
Extra Help	0.00	0.02	0.00	(0.02)
Overtime	0.15	0.24	0.37	0.13

2006 BUDGET ACTIONS:

Increase: 0.13 FTE Overtime

Decrease: 0.02 FTE Extra Help

2005 CURRENT YEAR ACTIONS:

Consolidated the Administration program into the remaining two programs

2005 BUDGET ACTIONS:

Shift: Reallocate positions between programs

Increase: 0.02 FTE Extra Help in Investigation / Cremations program

0.01 FTE Overtime in Investigation / Cremations program

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

Non-Departmental: End User Operations & Technology

Fund	04 Year End	05 Budget	06 Budget	Change
End User Technology				
End User Administrator	1.00	1.00	-	(1.00)
Principal Information Systems Professional	-	-	2.00	2.00
Senior Information System	6.00	6.00	9.00	3.00
Information Systems Technician	3.00	3.00	2.00	(1.00)
Solutions Administrator	-	-	1.00	1.00
Records Management Coordinator	0.85	0.95	-	(0.95)
Senior Records Management Analyst	1.00	1.00	-	(1.00)
Extra Help	5.10	5.30	5.62	0.32
Subtotal	16.95	17.25	19.62	2.37
Records Management including Microfilming/Imaging				
Clerk I	1.00	1.00	1.00	-
Clerk II	1.00	1.00	1.00	-
Delivery and Receiving Clerk	0.80	0.85	0.85	-
Imaging Technician	2.00	2.00	2.00	-
Extra Help	4.22	5.56	5.02	(0.54)
Overtime	0.10	0.20	0.12	(0.08)
Subtotal	9.12	10.61	9.99	(0.62)
Printing/Mail Services				
Delivery and Receiving Clerk	0.20	0.15	0.15	-
Records Management Coordinator	0.15	0.05	-	(0.05)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.35	0.20	0.15	(0.05)
TOTAL END USER TECHNOLOGY FUND	26.42	28.06	29.76	1.70
Regular Positions	17.00	17.00	19.00	2.00
Extra Help	9.32	10.86	10.64	(0.22)
Overtime	0.10	0.20	0.12	(0.08)

2006 BUDGET ACTIONS:

Create: 1.00 FTE Principal Info Systems Professional from Health and Human Services as of July 1, 2006
[0.50 FTE for 2006]
1.00 FTE Principal Info Systems Professional from Public Works as of July 1, 2006
[0.50 FTE for 2006]
1.00 FTE Solutions Administrator
1.00 FTE Principal Info Systems Professional
1.00 FTE Senior Information Systems Professional
Abolish: 1.00 FTE Records Management Coordinator
1.00 FTE Senior Records Management Analyst
1.00 FTE End User Computing Administrator
1.00 FTE Web Administrator (from DOA-General Fund)
Increase: 2.00 FTE Information Technology positions from DOA-General Fund
0.32 FTE Extra Help in Computer Program
Decrease: 0.54 FTE Extra Help in Records Management program
0.08 FTE Overtime in Records Management program

2005 CURRENT YEAR ACTIONS: None

2005 BUDGET ACTIONS:

Increase 0.20FTE Extra Help in Computer Program
0.10 FTE Overtime in Records Management
Decrease: 0.22 FTE Extra Help in Records Management

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE		04 Year End	05 Budget	06 Budget	Change
Solid Waste Planning					
	Clerk Typist III	0.85	0.85	0.85	-
(a)	Recycling Specialist	1.90	1.90	1.90	-
	Solid Waste Supervisor	0.90	0.90	0.90	-
	Land Resources Manager	0.30	0.30	0.30	-
	Senior Conservation Specialist	0.10	0.10	0.10	-
	Extra Help	1.17	1.00	1.00	-
	Overtime	-	-	-	-
	Subtotal	5.22	5.05	5.05	-
Household Hazardous Waste					
	Clerk Typist III	0.15	0.15	0.15	-
	Recycling Specialist	0.10	0.10	0.10	-
	Solid Waste Supervisor	0.10	0.10	0.10	-
	Extra Help	-	-	-	-
	Overtime	-	-	-	-
	Subtotal	0.35	0.35	0.35	-
Agricultural Land & Water					
	Clerk Typist II	0.50	0.50	-	(0.50)
	Land Conservation Supervisor	0.50	0.50	0.50	-
(c)	Senior Conservation Specialist	0.90	0.90	0.50	(0.40)
	Manager Land Resources	0.20	0.20	0.20	-
(c)	Conservation Specialist	0.75	0.75	0.75	-
	Extra Help	0.10	0.10	0.10	-
	Overtime	-	-	-	-
	Subtotal	2.95	2.95	2.05	(0.90)
Urban Water Land & Water					
	Clerk Typist II	0.50	0.50	-	(0.50)
(b)	Senior Civil Engineer	0.70	0.70	0.70	-
(c)	Senior Conservation Specialist	1.00	1.00	1.40	0.40
(c)	Conservation Specialist	0.25	0.25	0.25	-
	Land Conservation Supervisor	0.50	0.50	0.50	-
	Manager Land Resources	0.50	0.50	0.50	-
	Extra Help	-	-	-	-
	Overtime	-	-	-	-
	Subtotal	3.45	3.45	3.35	(0.10)
(a)	1.0 FTE Recycling Specialist position created in 1997 by ordinance #151-61 has sunset clause attached. Position is 75% funded with recycling grant and materials sales revenue, and will be reduced or eliminated if funding is reduced or eliminated.				
(b)	1.0 FTE Senior Conservation Specialist position created by ordinance #146-067 in 1992, reduced to .70 sunset FTE in the 1998 Budget. Position reclassified to Senior Civil Engineer through separate ordinance #155-084 in 2000. The 2002 budget adjusted the sunset to require generation of fee revenue equal to, at a minimum, 50% of the position's budgeted costs.				
(c)	State grant funded positions created in 1989 by ordinance #144-175. Currently, regular part time Conservation Specialist (authorized and budgeted at 1.0 FTE) and 2.0 Senior Conservation Specialists are budgeted. For positions originally created as Conservation Specialists, the 1996 ordinance #150-064 authorized reclassification of 1.0 FTE to Senior Conservation Specialist, 1999 ordinance #154-030 authorized reclassification of 1.0 FTE to Senior Conservation Specialist. The 2003 budget changes the sunset language to require position costs to be offset by 100% for the FTE Senior Conservation Specialist, 70% for 1.0 FTE Senior Conservation Specialist and 50% for 1.0 Conservation Specialist. Positions will be terminated or reduced if funding is terminated or reduced.				

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE		04 Year End	05 Budget	06 Budget	Change
Planning					
Clerk Typist II		1.00	1.00	1.00	-
Senior Civil Engineer		0.30	0.30	0.30	-
Clerk Typist III		1.00	1.00	1.00	-
Land Information Systems Analyst		1.00	1.00	1.00	-
Planning And Zoning Manager		0.80	0.80	0.80	-
Senior Land Use Specialist		1.30	1.30	1.30	-
Land Use Specialist		1.00	1.00	1.00	-
Senior Planner		1.55	1.55	1.55	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		7.95	7.95	7.95	-
Code Enforcement/Zoning					
Planning And Zoning Manager		0.20	0.20	0.20	-
Secretary Supervisor		1.00	1.00	1.00	-
Senior Land Use Specialist		2.70	2.70	2.70	-
Senior Planner		0.45	0.45	0.45	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		4.35	4.35	4.35	-
Environmental Health					
Clerk Typist II		3.00	3.00	3.00	-
Environmental Health Manager		1.00	1.00	1.00	-
Groundwater Program Coordinator		1.00	1.00	1.00	-
Environmental Health Sanitarian I		-	-	-	-
Extra Help		0.20	0.65	0.31	(0.34)
Overtime		0.02	0.04	0.04	-
Subtotal		5.22	5.69	5.35	(0.34)
Humane Animal					
Humane Animal Specialist		-	-	-	-
Human Animal Officer		2.00	2.00	2.00	-
Extra Help		0.05	0.29	0.19	(0.10)
Overtime		-	0.04	0.03	(0.01)
Subtotal		2.05	2.33	2.22	(0.11)
Hazardous Materials					
Hazardous Materials Coordinator		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		1.00	1.00	1.00	-
Licensing					
Environmental Health Sanitarian I		5.00	5.00	6.00	1.00
Environmental Health Super		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		6.00	6.00	7.00	1.00

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE		04 Year End	05 Budget	06 Budget	Change
Septic/Well Programs					
Environmental Health Sanitarian I		8.00	8.00	7.00	(1.00)
Environmental Health Super		1.00	1.00	1.00	-
Environmental Health Specialist		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		-	-	-	-
Subtotal		10.00	10.00	9.00	(1.00)
Parks Programs					
Clerk Typist I-II		1.00	1.00	1.00	-
Park Foreman		8.00	8.00	8.00	-
Park Maintenance Worker		6.00	6.00	6.00	-
Carpenter		2.00	2.00	2.00	-
Clerk Typist III		1.00	1.00	1.00	-
Food Service Coordinator		1.00	1.00	1.00	-
Park Programs Specialist		2.00	2.00	2.00	-
Parks Supervisor		2.00	2.00	2.00	-
Parks Systems Manager		1.00	1.00	1.00	-
Senior Landscape Architect		3.00	3.00	3.00	-
Extra Help		32.02	34.43	33.48	(0.95)
Overtime		1.22	1.50	1.35	(0.15)
Subtotal		60.24	62.93	61.83	(1.10)
General County Grounds Maintenance					
Golf Course Superintendent		1.00	1.00	1.00	-
Park Maintenance Worker		4.00	4.00	4.00	-
Extra Help		5.66	5.76	5.60	(0.16)
Overtime		1.18	0.89	0.81	(0.08)
Subtotal		11.84	11.65	11.41	(0.24)
Retzer Nature Center					
Clerk Typist I/II		1.00	1.00	1.00	-
Nature Center Supervisor		1.00	1.00	1.00	-
Park Naturalist		0.50	0.50	0.50	-
Park Maintenance Worker		1.00	1.00	1.00	-
Senior Park Naturalist		1.00	1.00	1.00	-
Extra Help		3.47	4.49	4.38	(0.11)
Overtime		0.10	0.14	0.13	(0.01)
Subtotal		8.07	9.13	9.01	(0.12)
Administrative Services					
Account Clerk I		1.50	1.50	1.50	-
Account Clerk II		3.00	3.00	3.00	-
Business Manager		1.00	1.00	1.00	-
Clerk Typist I/II		2.00	2.00	2.00	-
Director Of Parks And Land Use		1.00	1.00	1.00	-
Office Services Coordinator		1.00	1.00	1.00	-
Extra Help		-	-	-	-
Overtime		0.04	-	-	-
Subtotal		9.54	9.50	9.50	-

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE	04 Year End	05 Budget	06 Budget	Change
Exposition Center				
Enterprise Operations Manager	0.14	0.14	0.14	-
Exposition Center Manager	1.00	1.00	1.00	-
Lead Expo Worker	1.00	1.00	1.00	-
Expo Center Worker	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Extra Help	4.35	5.18	4.52	(0.66)
Overtime	0.04	0.08	0.05	(0.03)
Subtotal	8.53	9.40	8.71	(0.69)

TOTAL PARKS & LAND USE - General Fund	146.76	151.73	148.13	(3.60)
Regular Positions	97.14	97.14	96.14	(1.00)
Extra Help	47.02	51.90	49.58	(2.32)
Overtime	2.60	2.69	2.41	(0.28)

2006 BUDGET ACTIONS:

Agricultural Land and Water

- Unfund 0.50 Clerk Typist II
- Transfer 0.40 Senior Conservation Specialist to Urban Land and Water

Urban Land and Water

- Unfund 0.50 Clerk Typist II
- Transfer 0.40 Senior Conservation Specialist from Agricultural Land and Water

Environmental Health

- Reduce Extra Help 0.34 FTE

Humane Animal

- Reduce Extra Help 0.10 FTE
- Reduce Overtime 0.01 FTE

Licensing

- Transfer 1.00 FTE Environmental Health Sanitarian from Septic and Well

Septic and Well

- Transfer 1.00 FTE Environmental Health Sanitarian to Licensing

Parks

- Reduce Extra Help 0.95 FTE
- Reduce Overtime 0.15 FTE

General County Grounds Maintenance

- Reduce Extra Help 0.16 FTE
- Reduce Overtime 0.08 FTE

Retzer Nature Center

- Reduce Extra Help 0.11 FTE
- Reduce Overtime 0.01 FTE

Exposition Center

- Reduce Extra Help 0.66 FTE
- Reduce Overtime 0.03 FTE

2005 CURRENT YEAR ACTIONS

- None

2005 BUDGET ACTIONS:

Retzer

- Increase Extra Help 0.60 FTE

Exposition Center

- Increase Extra Help 0.53 FTE
- Reduce Overtime 0.05 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PARKS & LAND USE- LIS FUND	04 Year End	05 Budget	06 Budget	Change
Land Information Systems Manager	1.00	1.00	1.00	-
Land Information Systems Analyst	1.00	1.00	1.00	-
Land Information Mapping Technician	1.00	1.00	1.00	-
Extra Help	0.48	0.48	0.48	-
TOTAL PARKS & LAND USE- LIS Fund	3.48	3.48	3.48	-
Regular Positions	3.00	3.00	3.00	-
Extra Help	0.48	0.48	0.48	-
Overtime	-	-	-	-

2006 BUDGET ACTIONS:

None

2005 CURRENT YEAR ACTIONS

None

2005 BUDGET ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

GOLF COURSES	04 Year End	05 Budget	06 Budget	Change
NAGA-WAUKEE GOLF COURSE				
Enterprise Operations Manager	0.25	0.25	0.25	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance I	2.00	2.00	2.00	-
Subtotal Naga-Waukee	4.25	4.25	4.25	-
Extra Help (FTE)	11.74	11.47	10.65	(0.82)
Overtime (FTE)	0.63	0.60	0.63	0.03
Total Naga-Waukee	16.62	16.32	15.53	(0.80)
WANAKI GOLF COURSE				
Enterprise Operations Manager	0.25	0.25	0.25	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Golf Course Superintendent	1.00	1.00	1.00	-
Park Maintenance I	2.00	2.00	1.00	(1.00)
Subtotal Wanaki	4.25	4.25	3.25	(1.00)
Extra Help (FTE)	10.16	10.27	10.17	(0.10)
Overtime (FTE)	0.56	0.58	0.36	(0.22)
Total Wanaki	14.97	15.10	13.78	(1.32)
MOOR DOWNS GOLF COURSE				
Enterprise Operations Manager	0.08	0.08	0.08	-
Golf Course Clubhouse Supervisor	1.00	1.00	1.00	-
Subtotal Moor Downs	1.08	1.08	1.08	-
Extra Help (FTE)	1.64	1.64	1.39	(0.25)
Total Moor Downs	2.72	2.72	2.47	(0.25)
FUND SUBTOTAL				
Regular Position (FTE)	9.58	9.58	8.58	(1.00)
Extra Help (FTE)	23.54	23.38	22.21	(1.17)
Overtime (FTE)	1.19	1.18	0.99	(0.19)
FUND TOTAL	34.31	34.14	31.78	(2.36)

2006 BUDGET ACTIONS:

Unfunded a Parks Maintenance I position.
Decreased overtime 0.19 FTE
Decreased extra help 1.17 FTE

2005 CURRENT YEAR ACTIONS:

None.

2005 BUDGET ACTIONS:

Decreased overtime 0.01FTE
Decreased extra help 0.16 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

ICE ARENAS	04 Year End	05 Budget	06 Budget	Change
NAGA-WAUKEE Ice Arena				
Enterprise Operations Manager	0.14	0.14	0.14	-
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Clerk Typist I	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>-</u>
Subtotal Naga-Waukee Ice Arena	2.89	2.89	2.89	-
Extra Help (FTE)	2.29	2.23	2.01	(0.22)
Overtime (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Naga-Waukee Ice Arena	5.18	5.12	4.90	(0.22)
EBLE PARK Ice Arena				
Enterprise Operations Manager	0.14	0.14	0.14	-
Ice Arena Coordinator	1.00	1.00	1.00	-
Ice Arena Supervisor	1.00	1.00	1.00	-
Clerk I	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>-</u>
Subtotal Eble Ice Arena	2.89	2.89	2.89	-
Extra Help (FTE)	<u>2.23</u>	<u>2.16</u>	<u>2.01</u>	<u>(0.15)</u>
Total Eble Park Arena	5.12	5.05	4.90	(0.15)
FUND SUBTOTAL				
Regular Positions	5.78	5.78	5.78	0.00
Extra Help (FTE)	4.52	4.39	4.02	(0.37)
Overtime (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FUND TOTAL	10.30	10.17	9.80	(0.37)

2006 BUDGET ACTIONS:

Decreased extra help 0.37

2005 CURRENT YEAR ACTIONS:

2005 BUDGET ACTIONS:

Decreased extra help 0.13

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS-GENERAL FUND	04 Year End	05 Budget	06 Budget	Change
Property Management				
Architectural Services Manager*	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.05	0.05	0.05	-
Architectural Services				
Account Clerk I	1.00	1.00	1.00	-
Architectural Engineer Technician	1.00	1.00	1.00	-
Architectural Services Manager*	0.95	0.95	0.95	-
Facilities Manager*	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	0.02	0.02	0.02	-
Subtotal	3.02	3.02	3.02	-
Contracted Services Management				
Facilities Manager*	0.20	0.20	0.20	-
Building Operations Supervisor	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.40	0.40	0.40	-
Energy Consumption				
Facilities Manager*	0.10	0.10	0.10	-
Building Operations Supervisor	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Facilities Maintenance & Services				
Building Operations Supervisor	1.30	1.30	1.30	-
Electrician	1.00	1.00	1.00	-
Facilities Manager*	0.50	0.50	0.50	-
Maintenance Mechanic II	17.00	17.00	17.00	-
Maintenance Mechanic III	2.00	2.00	2.00	-
Extra Help	-	0.50	0.50	-
Overtime	0.50	0.50	0.53	0.03
Subtotal	22.30	22.80	22.83	0.03

PUBLIC WORKS-GENERAL FUND		04 Year End	05 Budget	06 Budget	Change
Building Improvement Plan & Planned Maintenance					
Building Operations Supervisor	0.40	0.40	0.40	-	
Facilities Manager*	0.05	0.05	0.05	-	
Extra Help	-	-	-	-	
Overtime	-	-	-	-	
Subtotal	0.45	0.45	0.45	-	
Housekeeping Services					
Building Service Worker I	17.00	17.00	17.00	-	
Building Service Worker II	7.00	7.00	7.00	-	
Facilities Manager*	0.10	0.10	0.10	-	
Housekeeping Supervisor	1.60	1.60	1.60	-	
Extra Help	-	-	-	-	
Overtime	0.08	0.06	0.06	-	
Subtotal	25.78	25.76	25.76	-	
Contracted Cleaning					
Housekeeping Supervisor	0.40	0.40	0.40	-	
Extra Help	-	-	-	-	
Overtime	-	-	-	-	
Subtotal	0.40	0.40	0.40	-	
Jail Expansion					
Maintenance Mechanic III	-	0.75	1.00	0.25	
Maintenance Mechanic II	-	1.00	2.00	1.00	
Building Service Worker I	-	0.50	1.00	0.50	
Extra Help	-	-	-	-	
Overtime	-	-	-	-	
Subtotal	-	2.25	4.00	1.75	
Engineering Services					
Engineering Services Manager	1.00	1.00	1.00	-	
Senior Civil Engineer	2.75	2.75	2.75	-	
Senior Engineering Technician	1.50	1.50	1.50	-	
Senior Transportation Engineer	-	-	-	-	
Extra Help	1.92	1.92	1.92	-	
Overtime	0.01	0.01	0.01	-	
Subtotal	7.18	7.18	7.18	-	
Permit Processing					
Clerk Typist II	0.40	0.40	0.40	-	
Senior Engineering Technician	1.50	1.50	1.50	-	
Senior Transportation Engineer	-	-	-	-	
Senior Civil Engineer	0.10	0.10	0.10	-	
Extra Help	-	-	-	-	
Overtime	0.04	0.04	0.04	-	
	2.04	2.04	2.04	-	

PUBLIC WORKS-GENERAL FUND	04 Year End	05 Budget	06 Budget	Change
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Traffic Control

Patrol Worker	2.00	2.00	2.25	0.25
Sign and Signal Maintenance	3.00	3.00	3.00	-
Senior Transportation Engineer	-	-	-	-
Senior Civil Engineer	0.65	0.65	0.65	-
Extra Help	-	-	-	-
Overtime	0.05	0.10	0.10	-

Subtotal	5.70	5.75	6.00	0.25
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Administrative Services

Administrative Assistant I	1.00	1.00	1.00	-
Business Manager	0.90	0.90	0.90	-
Clerk Typist II	0.60	0.60	0.60	-
Computer Services Coordinator	1.00	1.00	0.50	(0.50)
Departmental Secretary	1.00	1.00	1.00	-
Director of Public Works	1.00	1.00	1.00	-
Account Clerk I	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.01	0.01	0.01	-

Subtotal	6.51	6.51	6.01	(0.50)
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TOTAL PUBLIC WORKS-GENERAL FUND	74.03	76.81	78.34	1.53
Regular Positions	71.40	73.65	75.15	1.50
Extra Help	1.92	2.42	2.42	0.00
Overtime	0.71	0.74	0.77	0.03

2006 BUDGET ACTIONS:

Fund full year of Jail expansion positions created in 2005

0.50 FTE funded Building Services Worker II

0.25 FTE funded Maintenance Mechanic III

1.00 FTE funded Maintenance Mechanic II

0.25 FTE transfer Patrol Worker from Highway Maintenance to Traffic Control

1.00 (0.5 FTE) transfer of Computer Services Coordinator effective 7/1/2006 to End User
Operations and Technology Fund

Increase Overtime 0.03 FTE

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

Create

	Program	Effective Date	Funded FTE
1.00 (0.50 FTE funded) Building Services Worker II			
1.00 (0.75 FTE funded) Maintenance Mechanic III	Housekeeping	07/01/2005	0.50
2.00 (1.00 FTE funded) Maintenance Mechanic II	Maintenance	04/01/2005	0.75
Increase Overtime 0.03 FTE	Maintenance	07/01/2005	1.00

*Rename

1.00 FTE Building Operations Manager to Facilities Manager

1.00 FTE Building Projects Manager to Architectural Services Manager

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS-TRANSPORTATION FUND	04 Budget	05 Budget	06 Budget	Change
County Operations				
Account Clerk I	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Crew Leader	2.00	2.00	2.00	-
Field Operations Manager	1.00	1.00	1.00	-
Patrol Superintendant	2.00	2.00	2.00	-
Patrol Worker	37.00	36.00	34.75	(1.25)
Extra Help	0.46	0.46	0.46	-
Overtime	1.52	1.38	1.37	(0.01)
Subtotal	45.98	44.84	43.58	(1.26)
State Highway Operations				
Patrol Superintendant	2.00	2.00	2.00	-
Patrol Worker	24.00	21.00	21.00	-
Extra Help	0.46	0.46	0.46	-
Overtime	1.15	1.15	0.77	(0.38)
Subtotal	27.61	24.61	24.23	(0.38)
Transit Services				
Business Manager	0.10	0.10	0.10	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.10	0.10	0.10	-
TOTAL PUBLIC WORKS TRANSPORTATION FUND	73.69	69.55	67.91	(1.64)
Regular Positions	70.10	66.10	64.85	(1.25)
Extra Help	0.92	0.92	0.92	0.00
Overtime	2.67	2.53	2.14	(0.39)

2006 BUDGET ACTIONS:

Transfer: 0.25 FTE Patrol Worker to Traffic Control Division
 Unfund 1.00 FTE Patrol Worker due to current trends in State reimbursements.
 Reduce State funded overtime 0.38 FTE to reflect current trends in State labor reimbursements.

 Reduce County funded overtime 0.01 FTE to reflect current trends .

 Abolish 2.0 FTE Patrol Worker (Unfunded in 2005)

2005 BUDGET ACTIONS:

Abolish 2.0 FTE Patrol Worker
 Unfund 2.0 FTE Patrol Worker
 Decrease 0.14 FTE Overtime

2004 CURRENT YEAR ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

PUBLIC WORKS-CENTRAL FLEET	04 Year End	05 Budget	06 Budget	Change
Repair & Maintenance				
Clerk Typist III	0.75	0.75	-	(0.75)
Account Clerk I	-	-	0.75	0.75
Fleet Manager	0.90	0.90	0.90	-
Lead Mechanic	2.00	2.00	2.00	-
Mechanic	10.00	10.00	10.00	-
Parts Runner	1.00	1.00	1.00	-
Shop Supervisor	1.00	1.00	1.00	-
Stock Clerk	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.05	0.05	0.05	-
Subtotal	17.70	17.70	17.70	-
Central Fueling				
Clerk Typist III	0.25	0.25	-	(0.25)
Account Clerk I	-	-	0.25	0.25
Fleet Manager	0.10	0.10	0.10	-
Subtotal	0.35	0.35	0.35	-
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TOTAL PUBLIC WORKS-CENTRAL FLEET	18.05	18.05	18.05	0.00
Regular Positions	18.00	18.00	18.00	0.00
Extra Help	0.00	0.00	0.00	0.00
Overtime	0.05	0.05	0.05	0.00

2006 BUDGET ACTIONS:

Reclassify 1.0 Clerk Typist III to an Account Clerk I

2005 BUDGET ACTIONS:

None

2004 CURRENT YEAR ACTIONS:

None

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

REGISTER OF DEEDS	04 Year End	05 Budget	06 Budget	Change
Administrative Services				
Account Clerk I	0.60	0.60	0.60	-
Clerk Typist II	1.00	-	-	-
Programs and Projects Analyst	1.00	1.00	1.00	-
Deputy Register of Deeds	1.00	1.00	1.00	-
Register of Deeds	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Subtotal	4.60	3.60	3.60	-
Cashiering				
Account Clerk I	0.40	0.40	0.40	-
Clerk I/II	2.00	2.00	2.00	-
Clerk Typist II	1.00	2.00	2.00	-
Clerk III	2.00	2.00	2.00	-
Extra Help	0.55	0.55	0.55	-
Overtime	0.06	0.06	0.06	-
Subtotal	6.01	7.01	7.01	-
Tax Listing				
Clerk Typist II	1.00	1.00	1.00	-
Clerk III	1.00	1.00	-	(1.00)
Clerk Typist III	1.00	1.00	2.00	1.00
Real Property Tax Lister	1.00	1.00	1.00	-
Subtotal	4.00	4.00	4.00	-
Vital Statistics				
Clerk I/II	2.00	2.00	2.00	-
Subtotal	2.00	2.00	2.00	-
Real Estate				
Secretary Supervisor	1.00	1.00	1.00	-
Clerk Typist I/II	3.00	3.00	4.00	1.00
Clerk I/II	1.00	1.00	-	(1.00)
Clerk Typist II	5.00	5.00	5.00	-
Clerk Typist III	1.00	1.00	1.00	-
Extra Help	0.55	0.55	0.55	-
Overtime	0.06	0.06	0.06	-
Subtotal	11.61	11.61	11.61	-
TOTAL REGISTER OF DEEDS	28.22	28.22	28.22	0.00
Regular Positions	27.00	27.00	27.00	0.00
Overtime	0.12	0.12	0.12	0.00
Extra Help	1.10	1.10	1.10	0.00

2006 BUDGET ACTIONS:

Cashiering - Reclassify 1.0 FTE Clerk III to Clerk Typist III

Real Estate - Reclassify 1.0 FTE Clerk I/II to Clerk Typist I/II

None

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

Transfer 1.0 FTE Clerk Typist from Administrative Services Program to Cashiering Program

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SENIOR SERVICES - GENERAL		04 Year End	05 Budget	06 Budget	Change
Information & Assistance					
Account Clerk II		0.05	0.15	0.15	-
Clerk Typist II		0.85	0.95	0.95	-
Clerk Typist I/II		0.10	0.05	0.05	-
Client Services Specialist		0.40	0.35	0.35	-
Director of Senior Services		0.15	0.15	0.15	-
Nursing and Senior Services Supervisor		0.30	0.35	0.35	-
* Nutrition Services Supervisor		0.05	0.05	0.05	-
Programs and Projects Analyst		0.05	0.10	0.10	-
Secretary Supervisor		0.05	0.10	0.10	-
Social Worker II		1.15	1.10	1.10	-
Extra Help		-	0.45	0.44	(0.01)
Overtime		-	0.02	0.05	0.03
Subtotal		3.15	3.82	3.84	0.02
Case Management					
Client Services Specialist		0.35	0.30	0.30	-
Director of Senior Services		0.05	0.05	0.05	-
Nursing and Senior Services Supervisor		0.30	0.30	0.30	-
* Nutrition Services Supervisor		0.05	0.05	0.05	-
Programs and Projects Analyst		0.05	0.05	0.05	-
Social Worker II		0.75	0.75	0.75	-
Extra Help		-	-	-	-
Overtime		0.18	0.10	0.05	(0.05)
Subtotal		1.73	1.60	1.55	(0.05)
Benefit Specialist					
Account Clerk II		0.05	0.05	0.05	-
Benefits Specialist		1.00	1.00	1.00	-
Clerk Typist II		0.05	0.05	0.05	-
Director of Senior Services		0.05	0.05	0.05	-
Nursing and Senior Services Supervisor		0.05	0.05	0.05	-
Programs and Projects Analyst		0.05	0.05	0.05	-
Extra Help		-	-	-	-
Overtime		0.03	0.02	0.06	0.04
Subtotal		1.28	1.27	1.31	0.04
Community Services					
Account Clerk II		0.30	0.30	0.30	-
* Senior Services Aide		0.50	-	-	-
Clerk Typist II		0.40	0.85	0.85	-
Director of Senior Services		0.10	0.10	0.10	-
Nursing and Senior Services Supervisor		0.15	0.20	0.20	-
Programs and Projects Analyst		0.40	0.40	0.40	-
Senior Financial Analyst		0.10	0.20	0.20	-
Social Worker II		0.05	0.05	0.05	-
Volunteer Program Specialist		0.25	0.25	0.25	-
Extra Help		-	0.37	0.32	(0.05)
Overtime		-	-	0.02	0.02
Subtotal		2.25	2.72	2.69	(0.03)

SENIOR SERVICES (cont.)	04 Year End	05 Budget	06 Budget	Change
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Transportation Services

Account Clerk II	0.10	0.10	0.10	-
Clerk Typist II	0.50	0.65	0.65	-
Client Services Specialist	0.20	0.30	0.30	-
Director of Senior Services	0.10	0.10	0.10	-
Programs and Projects Analyst	0.05	0.05	0.05	-
Secretary Supervisor	-	0.05	0.05	-
Senior Financial Analyst	0.35	0.35	0.35	-
Extra Help	-	0.21	0.16	(0.05)
Overtime	-	-	-	-
Subtotal	1.30	1.81	1.76	(0.05)

Adult Day Care

Account Clerk II	0.05	0.05	0.05	-
Clerk Typist II	-	0.10	0.10	-
Director of Senior Services	0.05	0.05	0.05	-
Nursing and Senior Services Supervisor	0.05	0.05	0.05	-
Programs and Projects Analyst	0.10	0.05	0.05	-
Senior Financial Analyst	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.30	0.35	0.35	-

Administrative Services

Account Clerk II	0.05	0.05	0.05	-
Clerk Typist II	1.05	0.30	0.30	-
Director of Senior Services	0.30	0.30	0.30	-
Programs and Projects Analyst	0.20	0.20	0.20	-
Secretary Supervisor	0.85	0.85	0.85	-
Senior Financial Analyst	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.65	1.90	1.90	-

* Position created with sunset clause will be terminated or reduced if funding is terminated or reduced.

TOTAL SENIOR SERVICES - GENERAL	12.66	13.47	13.40	(0.07)
Regular Positions	12.45	12.30	12.30	0.00
Overtime	0.21	0.14	0.18	0.04
Extra Help	0.00	1.03	0.92	(0.11)

2006 BUDGET ACTIONS:

Increase: Overtime by 0.04 FTE.

Decrease: Extra-help by 0.11 FTE.

2005 CURRENT YEAR ACTIONS:

Increase: Overtime by 0.08 FTE due to Medicare Part D allocation for Benefit Specialist Program.

Decrease: Extra-help by 0.17 FTE.

2005 BUDGET ACTIONS:

Transfer: 0.10 FTE Account Clerk II position to Info & Assist from Congregate Meals (Fund 050).
0.05 FTE Clerk Typist I/II position from Info & Assist to Congregate Meals (Fund 050).
0.05 FTE Clerk Typist II position to Info & Assist from Congregate Meals (Fund 050).
0.10 FTE Clerk Typist II position from Info & Assist to Congregate Meals (Fund 050).
0.05 FTE Nursing and Senior Services Supervisor position to Info & Assist from Congregate Meals (Fund 050).
0.05 FTE Secretary Supervisor position to Info & Assist from Congregate Meals (Fund 050).
0.05 FTE Social Worker II position from Info & Assist to Home Delivered Meals (Fund 050.)
0.05 FTE Client Services Specialist position from Info & Assist to Transportation Services.
0.05 FTE Client Services Specialist position from Case Mgmt to Transportation Services.
0.05 FTE Senior Financial Analyst position to Community Services from Congregate Meals (Fund 050).
0.05 FTE Nursing and Senior Services Supervisor position to Community Services from Home Delivered Meals (Fund 050).
0.05 FTE Senior Financial Analyst position to Community Services from Home Delivered Meals (Fund 050).
0.10 FTE Clerk Typist II position to Transportation Services from Home Delivered Meals (Fund 050).
0.05 FTE Secretary Supervisor position to Transportation Services from Home Delivered Meals (Fund 050).
0.05 FTE Programs and Projects Analyst position from Adult Day Care to Info & Assist.
0.15 FTE Clerk Typist II position from Administrative Services to Info & Assist.
0.10 FTE Clerk Typist II position from Administrative Services to Community Services.
0.10 FTE Clerk Typist II position from Administrative Services to Adult Day Care.
0.35 FTE Clerk Typist II position from Administrative Services to Community Services.
0.05 FTE Clerk Typist II position from Administrative Services to Transportation Services.

Increase: Extra-help by 1.03 FTE.

Decrease: Overtime by 0.07 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SENIOR SERVICES - ELDERLY NUTRITION		04 Year End	05 Budget	06 Budget	Change
Congregate Meals					
	Account Clerk II	0.20	0.10	0.10	-
	Clerk Typist I/II	0.30	0.35	0.35	-
	Clerk Typist II	0.05	0.10	0.10	-
	Director of Senior Services	0.10	0.10	0.10	-
	Nursing and Senior Services Supervisor	0.05	-	-	-
*	Nutrition Program Assistant	0.25	0.30	0.30	-
*	Nutrition Services Supervisor	0.45	0.45	0.45	-
	Programs and Projects Analyst	0.05	0.05	0.05	-
	Secretary Supervisor	0.05	-	-	-
	Senior Financial Analyst	0.15	0.10	0.10	-
	Volunteer Program Specialist	0.25	0.25	0.25	-
	Site Managers (Regular Part-time)	2.15	1.83	1.83	-
*	Extra Help (Site Managers)	1.19	1.35	1.36	0.01
	Overtime	-	-	-	-
	Subtotal	5.24	4.98	4.99	0.01
Home Delivered Meals					
	Account Clerk II	0.20	0.20	0.20	-
	Clerk Typist I/II	0.60	0.60	0.60	-
	Clerk Typist II	0.10	-	-	-
	Client Services Specialist	0.05	0.05	0.05	-
	Director of Senior Services	0.10	0.10	0.10	-
	Nursing and Senior Services Supervisor	0.10	0.05	0.05	-
*	Nutrition Program Assistant	0.25	0.20	0.20	-
*	Nutrition Services Supervisor	0.45	0.45	0.45	-
	Programs and Projects Analyst	0.05	0.05	0.05	-
	Secretary Supervisor	0.05	-	-	-
	Senior Financial Analyst	0.15	0.10	0.10	-
	Social Worker II	0.05	0.10	0.10	-
	Volunteer Program Specialist	0.25	0.25	0.25	-
	Site Managers (Regular Part-time)	2.15	1.83	1.83	-
*	Extra Help (Site Managers)	1.19	1.35	1.36	0.01
	Overtime	0.01	0.01	0.01	-
	Subtotal	5.75	5.34	5.35	0.01
* Position created with sunset clause that will be terminated or reduced if funding is terminated or reduced.					
TOTAL SENIOR SERVICES - ELDERLY NUTRITION		10.99	10.32	10.34	0.02
Regular Positions		8.60	7.61	7.61	0.00
Overtime		0.01	0.01	0.01	0.00
Extra Help		2.38	2.70	2.72	0.02

2006 BUDGET ACTIONS:

Increase: Extra-help by 0.02 FTE.

2005 CURRENT YEAR ACTIONS:

Increase: Regular positions 0.06 FTE due to increase in Site Managers (Regular Part-time) hours worked

Decrease: Extra Help (Site Managers) 0.02 FTE due to decrease in hours worked.

2005 BUDGET ACTIONS:

Transfer: 0.10 FTE Account Clerk II position from Congregate Meals to Info & Assist (Fund 010).
0.05 FTE Clerk Typist I/II position to Congregate Meals from Info & Assist (Fund 010).
0.05 FTE Clerk Typist II position from Congregate Meals to Info & Assist (Fund 010).
0.10 FTE Clerk Typist II position to Congregate Meals from Info & Assist (Fund 010).
0.05 FTE Nursing and Senior Services Supervisor position from Congregate Meals to Info & Assist (Fund 010).
0.05 FTE Secretary Supervisor position from Congregate Meals to Info & Assist (Fund 010).
0.05 FTE Senior Financial Analyst position from Congregate Meals to Community Services (Fund 010).
0.05 FTE Nutrition Program Assistant position from Home Delivered Meals to Congregate Meals.
0.10 FTE Clerk Typist II position from Home Delivered Meals to Transportation Services (Fund 010).
0.05 FTE Nursing and Senior Services Supervisor position from Home Delivered Meals to Community Services (Fund 010).
0.05 FTE Secretary Supervisor position from Home Delivered Meals to
0.05 FTE Senior Financial Analyst position from Home Delivered Meals to Community Services (Fund 010).
0.05 FTE Social Worker II position to Home Delivered Meals from Info & Assist (Fund 010).

Abolish: 0.64 FTE Site Managers (Regular Part-Time).

Increase: 0.32 FTE in Extra-Help.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SHERIFF	04 Year End	05 Budget	06 Budget	Change
DARE				
Deputy	0.25	0.25	0.15	(0.10)
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.25	0.25	0.15	(0.10)
Process / Warrant Service				
Captain	1.00	1.00	1.00	-
Deputy	6.00	6.00	6.00	-
Account Clerk II	1.00	1.00	1.00	-
Clerk Typist II	4.00	4.00	4.00	-
Clerk I/II	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	0.30	0.16	0.16	-
Subtotal	13.30	13.16	13.16	-
Court Security				
Lieutenant	1.00	1.00	1.00	-
Deputy	16.75	16.75	17.85	1.10
Extra Help	1.44	1.39	6.75	5.36
Overtime	0.28	0.15	0.15	-
Subtotal	19.47	19.29	25.75	6.46
General Investigations				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	23.00	23.00	23.00	-
Photo Technician	2.00	2.00	2.00	-
Incident Report Clerk	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.82	0.63	0.63	-
Subtotal	29.82	29.63	29.63	-
Special Investigations				
Captain	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Detectives	4.00	4.00	4.00	-
Extra Help	-	-	-	-
Overtime	0.49	0.44	0.44	-
Subtotal	6.49	6.44	6.44	-

SHERIFF (cont.)	04 Year End	05 Budget	06 Budget	Change
General Patrol				
Captain	3.00	3.00	3.00	-
Lieutenant	7.00	7.00	7.00	-
* Lieutenant	1.00	1.00	1.00	-
Deputy	73.00	73.00	73.00	-
* Deputy	8.00	8.00	8.00	-
Clerk III	1.50	1.50	1.50	-
Extra Help	-	-	-	-
Overtime	5.66	2.94	2.93	(0.01)
Subtotal	99.16	96.44	96.43	(0.01)
Inmate Security-Jail				
Jail Administrator	1.00	1.00	1.00	-
Senior Correctional Facility Manager	-	-	1.00	1.00
Correctional Facility Manager	3.00	3.00	2.00	(1.00)
Correctional Supervisor	6.25	6.25	6.00	(0.25)
Correctional Officers	65.00	65.00	65.00	-
Clerk III	7.00	7.00	7.00	-
Extra Help	-	-	-	-
Overtime	5.31	4.50	4.49	(0.01)
Subtotal	87.56	86.75	86.49	(0.26)
Inmate Security-Jail Expansion				
Correctional Supervisor	-	2.25	3.00	0.75
Correctional Officers	-	10.00	22.38	12.38
Clerk Typist II	-	1.69	5.00	3.31
Extra Help	-	-	-	-
Overtime	-	1.24	0.37	(0.87)
Subtotal	-	15.18	30.75	15.57
Inmate Services-Main Jail				
Correctional Svcs Assistant	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	0.02	-	-	-
Subtotal	2.02	2.00	2.00	-
Inmate Security-Huber Facility				
Correctional Facility Manager	1.00	1.00	1.00	-
Correctional Supervisor	4.00	4.00	4.00	-
Correctional Officers	29.00	29.00	29.00	-
Extra Help	-	-	-	-
Overtime	1.21	0.99	0.99	-
Subtotal	35.21	34.99	34.99	-
Inmate Services-Huber Facility				
Account Clerk I	2.00	2.00	2.00	-
Senior Correctional Counselors	2.00	2.00	2.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.00	4.00	4.00	-

*One Lieutenant position and eight Deputy positions are fully funded through municipal contracts. If funding is reduced or terminated the positions will be reduced or terminated.

SHERIFF (cont.)	04 Year End	05 Budget	06 Budget	Change
Administrative Services				
Sheriff	1.00	1.00	1.00	-
Inspector	1.00	1.00	1.00	-
Deputy Inspector	1.00	1.00	1.00	-
Business Manager	1.00	1.00	1.00	-
Programs and Project Analyst	1.00	1.00	1.00	-
Computer Services Coordinator	1.00	1.00	1.00	-
Deputy Sheriff	1.00	1.00	1.00	-
Detective	1.00	1.00	1.00	-
Office Services Coordinator	1.00	1.00	1.00	-
Departmental Secretary	1.00	1.00	1.00	-
Account Clerk II	1.00	1.00	1.00	-
Account Clerk I	1.00	1.00	1.00	-
Clerk Typist III	1.00	1.00	1.00	-
Incident Report Clerk	8.00	8.00	8.00	-
Clerk Typist II	1.00	1.00	1.00	-
Clerk Typist I/II	1.00	1.00	1.00	-
Extra Help	2.15	2.12	2.13	0.01
Overtime	0.36	0.18	0.18	-
Subtotal	25.51	25.30	25.31	0.01
TOTAL SHERIFF	322.79	333.43	355.10	21.67
Regular Positions	304.75	318.69	335.88	17.19
Extra Help	3.59	3.51	8.88	5.37
Overtime	14.45	11.23	10.34	(0.89)

2006 BUDGET ACTIONS:		Authorized	2006 FTE
Create:	1.00 FTE Deputy Sheriff in Court Security	1/1/2006	1.00
	1.00 FTE Correctional Officer in Inmate Security - Jail Expansion	1/1/2006	1.00
	2.00 FTE Correctional Officers in Inmate Security - Jail Expansion	7/1/2006	1.00
	1.50 FTE Correctional Officer in Inmate Security - Jail Expansion	10/1/2006	0.38
	1.00 FTE Clerk Typist II in Inmate Security - Jail Expansion	1/1/2006	1.00
Abolish:	0.50 FTE Clerk Typist II in Inmate Security - Jail Expansion	1/1/2006	(0.50)
Reclass:	1.00 FTE Correctional Facility Mgr to a Senior Correctional Facility Mgr (Inmate Security - Jail)		
Increase:	10.00 FTE Correctional Officers in Inmate Security - Jail Expansion (created in 2005)		
	0.50 FTE Correctional Supervisor in Inmate Security - Jail Expansion (created in 2005)		
	2.81 FTE Clerk Typist II in Inmate Security - Jail Expansion (created in 2005)		
	5.37 FTE Temporary Extra Help		
Decrease:	0.89 FTE Overtime		
Shift:	0.10 FTE Deputy Sheriff from DARE to Court Security		
	0.25 FTE Correctional Supervisor from Inmate Security - Jail to Inmate Sec. - Jail Exp.		

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:		Authorize	2005 FTE
	<u>Program</u>	<u>Date</u>	
Create:	17.00 FTE Correctional Officer I	7/1/2005	8.50
	1.00 FTE Correctional Supervisor	1/1/2005	1.00
	1.00 FTE Correctional Supervisor	7/1/2005	0.50
	4.50 FTE Clerk II	8/15/2005	1.69
Fund:	3.00 FTE Correctional Officer I	7/1/2005	1.50
	1.00 FTE Corrections Supervisor	10/1/2004	0.75
Increase:	0.80 FTE Overtime	Various Programs	
	0.01 FTE Extra Help	Various Programs	

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

COUNTY TREASURER	04 Year End	05 Budget	06 Budget	Change
Tax Collections/Processing				
Account Clerk I	0.25	0.25	0.25	-
Clerk Typist I-II	0.25	0.25	0.25	-
Account Clerk II	-	-	-	-
Clerk II	0.50	0.50	0.50	-
Deputy County Treasurer	0.20	0.20	0.20	-
Extra Help	0.08	0.08	-	(0.08)
Overtime	0.03	0.04	0.04	-
Subtotal	1.31	1.32	1.24	(0.08)
Investments				
Treasurer	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.20	0.20	0.20	-
Administrative Services				
Account Clerk I	0.75	0.75	0.75	-
Clerk Typist I-II	0.75	0.75	0.75	-
Account Clerk II	-	-	-	-
Clerk II	1.50	1.50	1.50	-
Deputy County Treasurer	0.80	0.80	0.80	-
Treasurer	0.80	0.80	0.80	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	4.60	4.60	4.60	-
<hr/>				
TOTAL COUNTY TREASURER	6.11	6.12	6.04	(0.08)
Regular Positions	6.00	6.00	6.00	0.00
Extra Help	0.08	0.08	-	(0.08)
Overtime	0.03	0.04	0.04	0.00

2006 BUDGET ACTIONS:

Eliminate .08 extra help

2005 CURRENT YEAR ACTIONS:

2004 BUDGET ACTIONS:

None.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

UW EXTENSION	04 Year End	05 Budget	06 Budget	Change
Strengthening County Citizens, Families & Communities				
Clerk Typist II	2.50	2.50	2.00	(0.50)
Clerk Typist I/II	-	-	-	-
Office Services Coordinator	1.00	1.00	1.00	-
Extra Help	0.50	0.43	0.11	(0.32)
Overtime	-	-	-	-
Subtotal	4.00	3.93	3.11	(0.82)
Faculty*	6.50	6.50	5.75	(0.75)

* State "133" Contract UW Extension positions that are funded by 60% State Funding and 40% local share funding which is now funded at 17.99 County tax levy and 22.01 grant funded.

TOTAL UW-EXTENSION	4.00	3.93	3.11	(0.82)
Regular Positions	3.50	3.50	3.00	(0.50)
Overtime	0.00	0.00	0.00	0.00
Extra Help	0.50	0.43	0.11	(0.32)
Faculty Positions funded by State\County\Grants	6.50	6.50	5.75	(0.75)

2006 BUDGET ACTIONS:

Reduce Extra Help by 0.32 FTE
Decrease clerk typist II by 0.50 FTE

2005 CURRENT YEAR ACTIONS:

Increase 0.07 FTE Extra help.

2005 BUDGET ACTIONS:

Eliminate 0.43 FTE Extra Help
Decrease 133 contract positions by 0.75 FTE

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

VETERAN'S SERVICES		04 Year End	05 Budget	06 Budget	Change
Veteran's Information Assistance					
Clerk Typist II		2.00	2.00	2.00	-
Director of Veteran's Services		1.00	1.00	1.00	-
Veteran Service Aide		0.70	0.70	0.70	-
Extra Help				-	-
Overtime		-	-	-	-
Subtotal		3.70	3.70	3.70	-
<hr/>					
TOTAL VETERAN'S SERVICES		3.70	3.70	3.70	0.00
Regular Positions		3.70	3.70	3.70	0.00
Overtime		0.00	0.00	0.00	0.00
Extra Help		0.00	0.00	0.00	0.00

2006 BUDGET ACTIONS:

2005 CURRENT YEAR ACTIONS:

2005 BUDGET ACTIONS:

GLOSSARY OF SIGNIFICANT TERMS

ACTIVITIES

The major programs and projects performed by a department.

ACTIVITY AND PROGRAM DATA STATISTICS

Data, which reflects the volume (quantitative measure) of work, performed in the significant activities of a department/program. As the County implements its strategic planning process, this information will be transitioned to performance measures (see definition in this listing).

APPROPRIATION

The legal authorization to make expenditures and incur financial obligations for goods and services during the budget year. Appropriations are authorized in department budgets by fund.

APPROPRIATION UNIT

One or more expenditure accounts grouped by purpose, including:

1. Personnel Costs
2. Operating Expenses
3. Interdepartmental Charges
4. Fixed Assets/Improvements
5. Debt Service

ADOPTED BUDGET

The budget approved by the County Board in November for the following fiscal year beginning January 1.

ASSESSED VALUATION

A valuation set upon real estate and certain personal property, by the municipal assessor, as a basis for levying property taxes. (See equalized value)

ASSETS

Property and resources owned or held which have monetary value.

AUTHORIZED POSITIONS

Regular full-time or regular part-time positions as authorized by County Board approved ordinance.

BADGERCARE

State Medical Assistance program providing health benefits to children and parents in working families with income below 185% of the federal poverty level that do not have access to health insurance.

BALANCE SHEET

A statement which discloses the financial condition of an entity by assets, liabilities, reserves, and equities of a fund or account group at a specific date to exhibit financial position.

BALANCED BUDGET

A budget in which revenues and expenditures are equal. Waukesha County's budget is balanced, as County budgeted total expenditures are funded by a combination of various external revenue sources (e.g., intergovernmental grants, licenses fees, fines, etc.) property taxes and funds available for appropriation in fund balances as identified in the prior year CAFR.

BCA (BASIC COUNTY ALLOCATION)

The major state-funding source for County Human Service Department programs. These funds can be broadly used to pay for social services and services for mentally disabled persons.

BOND OR PROMISSORY NOTES

Bonds are typically used for long-term debt.

BOND RATING

A level of risk assigned to general obligation promissory notes assessed by a rating agency. The higher the rating, the less risky the notes are. Waukesha County has a Aaa bond rating, which represents the lowest risk it is possible to obtain. Waukesha County is one of less than thirty Countries in the nation with a Aaa bond rating.

GLOSSARY OF SIGNIFICANT TERMS

BONDED DEBT

The portion of indebtedness represented by outstanding bonds, which include general obligation promissory notes that are backed by approved, irrevocable future tax levies for debt service.

BUDGET

A plan of financial operation embodying an estimate of proposed expenditures and revenues for a given calendar year. It specifies the type and level of county services to be provided, while limiting, through the appropriation process, the amount of money that can be spent. Budgets are adopted for the following fiscal year but can be modified. Most local governments have two types of budgets--the "operating" budget and the "capital" budget.

BUDGET BOOK

The official written document prepared by the budget office and supporting staff, which presents the Executive's proposed budget to the County Board for review and the final adopted document, subsequent to County Board approval and Executive veto (if necessary).

BUDGET MESSAGE

The opening section of the budget, prepared by the County Executive, provides the County Board of Supervisors and the public with a general summary of the most important aspects of budget policy, including changes from the current and previous fiscal years.

BUDGETARY CONTROL

The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorization. Waukesha County controls at the appropriation unit level.

BUDGETED POSITIONS

Authorized positions that are funded in the current or ensuing budget year.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)

The County's primary financial statements, prepared in conformity with generally accepted accounting principles. These statements are subject to review by a public accounting firm, and provides information used by bond rating agencies, prospective investors, regulatory and funding agencies and other interested parties.

CAPITAL BUDGET

A budget including those approved capital projects contained in the first year of the five-year capital projects plan.

CAPITAL EXPENDITURES

The cost of acquisition of operating equipment items, which includes fixed assets and capital projects expenditures.

CAPITAL OUTLAY

The cost of acquisition of operating equipment items such as vehicles and office equipment greater than \$5,000. These items generally have a useful life greater than one year but less than ten years and are included in an organization's operating budget.

CAPITAL PROJECT

An active or proposed nonrecurring expenditure in one or more specified plan years of an amount usually in excess of one hundred thousand dollars (\$100,000.00) for costs associated with a permanent fixed asset (e.g. building, land, highway and technology improvements, equipment) which has a useful life or extends the useful life of an existing fixed asset, usually in excess of seven (7) years.

CAPITAL PROJECTS PLAN

A plan for capital expenditures to be incurred each year in the future five-year period. The first year in the plan is adopted as the Capital Budget.

COMMISSIONS AND BOARDS

Members consist of both County Board Supervisors and citizens. Most commission and board members are appointed by the County Executive and approved by the County Board. Responsibilities include making policy recommendations to the Executive on decisions that affect county government services and operations.

GLOSSARY OF SIGNIFICANT TERMS

COMMUNITY OPTIONS PROGRAM WAIVER (COP-Waiver; COP-W)

Provides Medical Assistance funding for home and community-based care for elderly and physically disabled citizens who have long-term care needs and who would otherwise be eligible for Medical Assistance reimbursement in a nursing home. County participation was mandated effective January 1, 1990.

COMMUNITY INTEGRATION PROGRAM IA (CIP I A)

A Medical Assistance funded program to provide community services to persons who are relocated from the State Centers for the Developmentally Disabled. County participation was mandated effective January 1, 1996.

COMMUNITY INTEGRATION PROGRAM II (CIP II)

A Medical Assistance funded program to provide community services to elderly and physically disabled persons *after a nursing home bed is closed*. County participation was mandated effective January 1, 1990.

CONTINGENCY FUNDS

Assets or other resources set aside to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts.

COUNTY BOARD CHAIRMAN

A County Board member elected by the County Board. This full-time position refers all matters directed to the County Board to the appropriate standing committees of the Board, and also is responsible for determining the meeting agendas and for conducting the proceedings of the Board at its meeting. The County Board Chairman serves as Chairman of the Executive Committee and at any joint meeting of County Board Committees.

COUNTY BOARD OF SUPERVISORS

The acting County legislative body. Comprised of thirty-five supervisors elected from separate districts. Supervisors are elected for two-year terms in April of even numbered years.

COUNTY EXECUTIVE

A non-partisan position elected at large for a four-year term. The Executive is responsible for coordinating and directing all administrative and management functions of the County, which are not vested in other elected officials. The Executive has the power to appoint the heads of all County departments, except those headed by elected officials or State statutory boards and commissions. The Executive appoints the members of most boards and commissions. Appointments are subject to County Board confirmation. A major responsibility of the County Executive is budget preparation and its submission to the County Board. The County Executive may veto a resolution or ordinance passed by the County Board, and the Executive may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the Members elect of the County Board is necessary in order to override a County Executive veto.

CSDR

Community Services Deficit Reduction Funding, a federal funding source that reimburse counties for a portion of Medical Assistance eligible costs

DEBT

An obligation resulting from borrowing money. Debts of school systems include bonds, time warrants, notes, and floating debt.

DEBT LIMIT

The maximum amount of gross or net debt legally permitted.

DEBT RATE LIMIT

The maximum debt rate at which the County may levy a tax, imposed by the state legislature based on the 1993 debt rate limit.

DEBT SERVICE

Cost of principal, interest, and service costs pertaining to long-term notes or bonds, which are issued to finance capital projects.

DEFEASANCE

Defeasance occurs with the refunding of an outstanding bond issue before the final payment, or provision for future payment, of principal and interest on a prior issue.

GLOSSARY OF SIGNIFICANT TERMS

DEFICIT

The excess of expenditures/uses over revenues/resources.

DEPARTMENT

A major county office (agency) that administers programs and operations.

DEPRECIATION

A business operating expense, which reflect the annual benefit derived from capitalized fixed asset purchases, these costs are calculated for proprietary funds (i.e., internal service and enterprise funds only) in accordance with Generally Accepted Accounting Principals.

DESIGNATED FOR SUBSEQUENT YEAR

A portion of this year's unreserved fund balance to provide for the excess of expenditures and other financing uses over revenues and other financing sources budgeted in the next year.

EFFECTIVENESS INDICATOR

A type of performance measure that identifies results, accomplishments or quality of the item or service provided.

EFFICIENCY INDICATOR

A type of performance measure that reports the measure of how much output or outcome can be produced or provided by a given resource level or how much input it takes to produce a given level of outcome. Indicators that quantify the relationship between inputs and outputs which can be expressed as productivity ratios or as unit-cost ratios.

EMPLOYEE BENEFITS

Compensation in addition to regular salary or wages provided to an employee. This includes health insurance, life insurance, dental insurance, Social Security, Wisconsin Retirement, and salary continuance (disability insurance).

ENCUMBRANCE

Obligations in the form of purchase orders, contracts, or salary commitments, which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability is established.

EQUALIZED PROPERTY VALUATION

Equalized value is the statutory full market value of all taxable property within each jurisdiction (except agricultural land is valued based on income). The State Department of Revenue analyzes market sales statewide to estimate the full market (or equalized) value for each jurisdiction. Equalized values provide a means of comparing different jurisdictions, even if they are assessed at different percentages of market value. Equalized values are used to apportion the levies of overlying districts (for example, schools and counties) to the municipalities within them. Also, they are used in distribution formulas for certain types of state aid to local governments. The state values are needed because municipalities assess property at varying percentages of market value.

EQUITY

The excess of assets over liabilities generally referred to as fund balance.

EUOTF (END USER OPERATIONS & TECHNOLOGY FUND)

The End User Operations & Technology Fund is an internal service fund established to finance common technology infrastructure for County users. The fund is managed on a total cost of ownership basis and includes the following costs: the replacement and maintenance of personal computers, printers and copiers; software licensing and support; help desk and training; maintenance of County network hardware and software; backup and recovery functions and other costs related to making technology available to users.

EXPENDITURE

This term refers to the outflow of funds paid, or to be paid, for an asset obtained or goods and services obtained, regardless of when the expense is actually paid. This term applies to all funds. NOTE: An encumbrance is not an expenditure; an encumbrance reserves funds to be expended.

FINANCIAL STATEMENTS

Presentation of financial data, which shows the financial position and the results of financial operations of a fund, a group of accounts, or an entire entity for a particular accounting period.

GLOSSARY OF SIGNIFICANT TERMS

FISCAL YEAR

A twelve-month period to which the annual operating budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. Waukesha County uses a January 1 to December 31 calendar year as its fiscal year.

FIXED ASSETS/IMPROVEMENTS

Costs of all equipment items (over \$5,000) used by agencies. This category includes capital outlay, small office equipment items, large automotive equipment, and major maintenance projects, but excludes capital projects as defined by County Code and indicated above.

FULL TIME EQUIVALENT (FTE)

A term used to compare the hours budgeted for regular full-time and regular part-time, temporary part-time and overtime based on 2,080 hours annually of a full time position.

FUNCTIONAL AREA

Departments are grouped in the annual budget according to the related functions, which they perform. The budget has eight functional areas including: Justice & Public Safety, Health & Human Services, Parks, Environment, Education and Land Use, Public Works, General Administration, Capital Projects, Debt Service, and Non-Departmental.

FUND BALANCE

The excess of assets over liabilities (Fund Equity), which are defined as:

Reserved Fund Balance – A portion of fund balance, which is not available for other expenditures and is legally segregated for a specific use.

Unreserved Fund Balance

- ***Designated*** – A portion of fund balance established to indicate tentative plans for financial resource utilization in a future period. Such plans are subject to change and may never be legally authorized or result in expenditures such as designations for operations and for subsequently budgeted expenditures.
- ***Undesignated*** – The remainder of fund balance which is neither reserved nor designated.

FUNDS

A fund is defined as a fiscal entity, which is segregated for the purpose of accounting and budget reporting. Following is brief definition of the major types of funds used by Waukesha County.

1. **Capital Projects:** to account for financial resources to be used for the acquisition or construction of major facilities or equipment.
2. **Debt Service:** to account for the accumulation of resources for, and the payment of, general long-term debt and interest (other than enterprise and internal service fund debt).
3. **Enterprise:** to account for operations that are financed and operated similar to private businesses with the intention that the costs of providing goods or services to the general public is to be financed or recovered primarily through user charges (e.g. golf courses).
4. **General:** to account for all financial resources used to fund general government operations not accounted for by other funds.
5. **Internal Service:** to account for the cost of providing goods or services by one department to another department on a cost-reimbursement basis (e.g. printing).
6. **Special Revenue:** to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. (e.g. library funds)

FUND PURPOSE

A statement which describes the reasons why the Fund exists, mainly it is used to describe the purpose of certain special revenues and proprietary (Internal Services and Enterprises) Funds.

GLOSSARY OF SIGNIFICANT TERMS

GENERAL OBLIGATION BONDS

When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation bonds. The County is authorized and required by law (section 67.05 (10) Wisconsin Statutes) to levy on all property taxable by the County such advalorem taxes, without limitation as to rate or amount as may be necessary to pay the notes.

IM

Income Maintenance, used generally to describe services and associated funding related to the providing of economic support services such as food stamps, low income child care and medical benefits, etc.

INPUT INDICATORS

A type of performance measure indicating the volume of resources used in delivering a program or service.

INTERDEPARTMENTAL CHARGES

Costs of all supplies, materials, or services purchased by one county department from another county department (mainly Internal Service funds).

LIS (LAND INFORMATION SYSTEM)

A Land Information System is an integrated computerized system, which links land parcel locations to digital mapping and databases concerning property information (e.g., address, zoning, civil boundaries, etc.)

MA (MEDICAL ASSISTANCE)

Medicaid (Title XIX) program, which pays for necessary health care services for persons whose financial resources, are not adequate to provide for their health care needs.

MAJOR FUNDS DEFINITIONS

A fund is considered major if it is the primary operating fund of the County or meets the following criteria: (a) Total assets, liabilities, revenues, or expenditures/expenses of that individual governmental or enterprise fund are at least 10 percent of the corresponding total for all funds of that category or type, and (b) The same element of the individual governmental fund or enterprise fund that met the 10 percent test is at least 5 percent of the corresponding total for all governmental and enterprise funds combined. In addition, any other governmental or proprietary fund that the County believes is particularly important to financial statement users may be reported as a major fund. The County has five major funds: General, Human Services, Long Term Care, Debt Service and Airport.

MISSION

A statement defining the major reasons for the existence of the department, including its purpose in County government.

MODIFIED BUDGET

An ordinance and fund transfer as a result of unanticipated revenues and/or expenditures can change the adopted budget; it then becomes a modified budget.

OBJECTIVES

The level of services or specific achievement an agency expects to or plans to accomplish in the budget year. Objectives should reflect desired outcomes or results as identified in the strategic plan.

OBLIGATIONS

Amounts which a governmental unit may be required to legally meet out of its resources, including both liabilities and unliquidated encumbrances.

OPERATING BUDGET

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets in government is usually required by law. Even when not required by law, annual operating budgets are essential for sound financial management and should be adopted by every government.

GLOSSARY OF SIGNIFICANT TERMS

OPERATING EXPENSES

Cost of all utilities, supplies, materials, travel, and tuition expenses necessary for the operation of a department. Also includes costs of all services purchased from outside vendors.

OPERATING TRANSFERS

All interfund (between fund) and intrafund (within funds) appropriation transfers other than residual equity transfers, (Fund Balance), e.g. legally authorized, to the appropriation unit of the fund through which the resources are to be expended.

OTHER FINANCING SOURCES

Funds received from general long-term debt proceeds, operating transfers in, and material proceeds of fixed asset dispositions. Such amounts are classified separately from operating revenues.

OTHER FINANCING USES

Funds used for operating transfers out. Such amounts are classified separately from expenditures.

OUTPUT INDICATOR

A type of performance measure that reports the quantity or volume of products and services provided by the program.

OVERLAPPING DEBT

The proportionate share of the debts of local governments located wholly or in part within the limits of the reporting government, which must be borne by property within each government.

PER CAPITA INCOME

Total county income divided by the total county population.

PERFORMANCE MEASURES

Indicators that allow the assessment of program accomplishments.

PERSONNEL COSTS

Costs of all salary and non-salary compensation incurred in accordance with County policy. Includes wages, longevity, and overtime compensation paid to county employees. This also includes compensation for sick leave, holiday, vacation and education leaves. Major employee benefits include: County pension and Social Security contributions, health, life, dental and disability insurance.

POSITION SUMMARY

The list of budgeted full-time positions within each program. Positions are expressed in terms of full-time work year equivalents (FTE); which is approximately 2,080 hours.

PROGRAM

The primary identifiable financial unit of a department, which groups department functions and activities that have a common purpose.

PROGRAM BUDGET

A budget that focuses upon the mission, function and objectives of a department rather than upon its detailed (line item) object classes of expenditures.

PROMISSORY NOTE

A written promise to pay (debt) a specific sum of money (called principal or face value) at a specified future date (called the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate).

PROPERTY TAX

Taxes levied on both real and personal property according to the property's equalized valuation and tax rate.

RESERVE

An account used to earmark a specific portion of fund balance to indicate that it is not available for other expenditures uses, but is designated for a specific purpose.

RETAINED EARNINGS

An equity account reflecting the accumulated earnings of a proprietary (enterprise) fund.

GLOSSARY OF SIGNIFICANT TERMS

REVENUES

Financial resources received from tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income. There are several budget categories of revenue, which the County receives, including:

1. General Government Revenues—Contracts/grants funds mainly from state and federal sources for the support of programs.
2. Fines and Licenses--Funds received as a result of penalties paid by persons having been found in violation of state laws and County ordinances. Fees received from the sale of County issued licenses and permits to citizens and business entities to enable them to carry out regulated activities.
3. Charge for Services--Funds received as payment for services performed by County agencies.
4. Interdepartmental Revenues--Funds received for payments made or services performed by County agencies for other County agencies.
5. Other Revenues--Funds received for rents, commissions, and other commercial-type income. Also, transfers from other funds and proceeds from borrowing.

STANDING COMMITTEES

There are seven standing committees of the County Board organized on functional lines. The Executive, Finance and Personnel committees deal with administrative policy matters; whereas, the remaining four standing committees (Judiciary and Law Enforcement; Health and Human Services; Land Use; Parks and Environment; Public Works; are concerned with policy matters affecting public services. Committees make recommendations to the Board on all budget and legislative matters that have been referred to them.

STATE AID

Funds made available by the legislature for distribution to each local unit of government based on a prescribed formula of distribution to offset some expenses.

STATUTE

A written law enacted by a duly organized and constituted legislative body.

STRATEGIC PLAN

Formal long-range plan that defines and identifies organizational goals that will allow the organization to achieve its mission.

SUNSET CLAUSE POSITIONS

Those authorized positions created by County Board approved ordinances, which include a clause to reduce or eliminate a position or budget for that position if the designated funding source is subsequently reduced or terminated.

TAX LEVY

The total amount of revenues to be raised by property taxes, for the purposes stated in the budget, to support County activities. Property taxes are levied in the current year for subsequent year appropriations.

TAX LEVY BUDGET BASE

The amount of tax levy included in the current year adopted budget.

TAX LEVY RATE (MILL RATE)

The amount of taxes levied for each \$1,000 (mill) of assessed property valuation. For example, a tax levy budget of \$2.5 million (total property tax assessment) with a property tax base of \$1 billion (value of all taxable property) would generate a levy rate of \$2.50 per \$1,000 of assessed value. On a house value at \$100,000, the property tax would equal \$250 (\$100 x \$2.50).

TAX RATE LIMIT

The maximum rate at which the County may levy a tax, imposed by the state legislature based on 1993 tax rate limit.

GLOSSARY OF SIGNIFICANT TERMS

TID DISTRICTS

Tax Incremental Financing (TID) Districts are areas of redevelopment, within a municipality, designated to finance public projects that stimulates development or redevelopment that would not otherwise occur. The area involved is designated a TID district. To finance the cost of improvements, property taxes levied on any increased property value within the TID district are diverted from the overlying taxing jurisdictions (municipal, school district, vocational district and county) and, instead, are placed in a special account. The money in the account is used to pay the project costs.

TNR

True Non-Resident, term used to describe a resident in a non-library community.

UNFUNDED POSITIONS

An authorized position with no funding appropriation provided for the current or ensuing budget year.

VETO

The County Executive may delete or stop approval on a resolution or ordinance passed by the County Board by veto action and may exercise a partial veto of legislation, which involves an appropriation. A two-thirds vote of the members elect of the County Board is necessary in order to override a County Executive veto action.

W-2 (WISCONSIN WORKS)

State program that replaced AFDC (Aid to Families with Dependent Children), cash benefits are limited to 60 months and are contingent upon recipients taking a job or engaging in job training.

YOUTH AIDS

Funding source distributed by the State of Wisconsin Department of Corrections to pay for state correctional services for youths found by the courts to be delinquent, and to fund correctional alternative programs and services at the county level.

GLOSSARY OF ACRONYMS

ADA Americans with Disabilities Act
AHPR Annual Housing Performance Report
AODA Alcohol and other drug abuse.
AVL Automatic Vehicle Location
BAS Business Application System
BASIC Basic Assistance and Services for Individuals in Crisis
BCA Basic County Allocation
BJIS Bureau of Justice Information System
CAFR Comprehensive Annual Financial Report
CAMA Computer Assisted Mass Appraisal
CARES Client Assistance for Reemployment and Economic Support
CBD Central Business District
CCAP Circuit Court Automation Program
CDBG Community Development Block Grant
CHDS Community Health and Disease Surveillance Program
CIP Community Integration Program
CJCC Criminal Justice Collaborating Council
CMAQ Congestion Mitigation Air Quality
COLD Computer Output to Laser Disk
COP Community Options Program
COPS Community Oriented Policing Services
CSDR Community Services Deficit Reduction Funding
CSP Community Support Program
CREP Conservation Reserve Enhancement Program
CTH County Trunk Highway
CY Calendar Year
DARE Drug Abuse Resistance Education
DATCP State Department of Trade and Consumer Protection
DD Developmental Disabilities
DHHS Department of Health and Human Services
DH&FS State Department of Health and Family Services
DHS Department of Homeland Security
DMS Detention Management System
DNR State Department of Natural Resources
DOA Department of Administration
DOC State Department of Corrections
DOT Department of Transportation
EOC Emergency Operations Center
EMAS Engineered Material Arresting System
EPA Federal Environmental Protection Agency
EPCRA Emergency Planning and Community Right-to-Know Act
EUOTF End User Operations and

Technology Fund
FAA Federal Aviation Association
FACTORS Family Care Tracking System
FTE Full Time Equivalent
FY Fiscal Year
GAAP Generally Accepted Accounting Principles
GAL Guardian ad Litem
GASB Government Accounting Standards Board
GPR Grantee Performance Report
HIPAA Health Insurance Portability and Accountability Act
HOME Home Investment Partnerships Grant
HUD Housing and Urban Development
ICFMR Intensive Care Facilities for Mentally Retarded
IJIS Integrated Justice Information System
IM Income Maintenance
IMAC Income Maintenance Advisory Committee
JARC Job Access & Reverse Commute
LACS LAKES AREA Communications Systems
LEAP Learning and Enrichment in After School Programs
LETG Law Enforcement Terrorism Grant
LIS Land Information System
MA Medical Assistance
MHC Mental Health Center
MIA Missing In Action
MRF Materials Recycling Fund
MVA Mobile Victim Assistance
NACO National Association of Counties
NIC National Institute of Corrections
NIMS National-Incident Management System
ODP Office-of-Domestic Preparedness
OGF Oracle Government Financials
OSHA Occupational Safety and Health Act
OWI Operating While Intoxicated
PAK Police and Kids
PARC Taskforce Preventing Alcohol Related Crashes
PEP Paternity Establishment Percentage
PHD Public Health Division
PNCC Prenatal Care Coordination Program
POW Prisoner of War
PROTECT Prosecutor Technical Case Tracking
PSAP Public Service Answering Point

RFP Request For Proposal
RMS Records Management System
SACWIS Statewide Automated Child Welfare Information System
SAN Storage Area Network
SARA Superfund Amendments & Reauthorization Act
SDWA Safe Drinking Water
SEPL Superior Emerald Park Landfill
SEWRPC Southeastern Wisconsin Regional Planning Commission
SHSG State Homeland Security Grant
SPCC Spill Prevention Control and Countermeasure Plans
STD Sexually Transmitted Disease
TID Tax Incremental Financing District
TCO Total Cost of Ownership
TDD Telecommunication Device for the Deaf
TNR True Non-Resident
UASI Urban Area Security Initiative
UW-EXT University of Wisconsin Extension Office
UWW University of Wisconsin-Waukesha
VIMS Veteran's Information Management System
VOCA Victims of Crime Act
WCA Wisconsin Counties Association
WCEDC Waukesha County Economic Development Corporation
WCFLS Waukesha County Federated Library System
WCS Wisconsin Correctional Service
WCTC Waukesha County Technical College
WDC Workforce Development Center
WEEB Wisconsin Environmental Education Board
WIDOT Wisconsin Department of Transportation
WIC Women, Infant and Child
WILEAG Wisconsin Law Enforcement Accreditation Group
WMAP Wisconsin Medical Assistance Program
WMD Weapons of Mass Destruction
WMMIC Wisconsin Municipal Mutual Insurance Company